

CITY COUNCIL

DESCRIPTION

The City Council is the legislative and policy making body of the City Government. It establishes policies, sets goals and priorities, and interprets and represents the needs of the community to ensure the economic, social, educational, and physical quality of the City. The City Council is supported by the City Clerk whose office is responsible for the preservation and maintenance of the legislative record; recording and publishing City Council minutes; serving as an information center to address inquiries from citizens, municipal departments, and agencies; the management of boards and commissions; and fulfilling research requests.

FY 2012 ACCOMPLISHMENTS

- Prepared 100% of City Council retreat, regular meeting, special meeting, and work session minutes in accordance with the Code of Virginia.
- Complied with 100% of Freedom of Information Act (FOIA) requests within five working days as prescribed by the Code of Virginia.
- Disseminated 100% of City Council ordinances and resolutions within seven days of approval.
- Expanded the availability of electronic records internally and externally.



FY 2013 OBJECTIVES

- To prepare 100% of City Council meeting minutes in accordance with the Code of Virginia.
- To comply with 100% of Freedom of Information Act requests within five working days as prescribed by the Code of Virginia.
- To disseminate 100% of City Council ordinances and resolutions within five days of approval.
- To prepare all ceremonial items as requested and approved by City Council.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Number of City Council meetings held	25	26	26
Average number of days to post Council actions to city website	1 day	1 day	1 day
Percent of Council member attendance at public meetings	100%	100%	100%
Number of public inquiries received	1,200	1,300	1,400
Average response time to public inquiries	3 days	3 days	3 days
Number of meeting minutes prepared	48	48	48
Percent of meeting minutes prepared in accordance with State Code	100%	100%	100%
Number of City Council ordinances and resolutions prepared	200	200	200
Percent of City Council ordinances and resolutions disseminated within seven working days of approval	100%	100%	100%

Department: City Council

Budget Detail

Account Number: 100-11110-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 233,171	\$ 232,565	\$ 230,417	\$ 230,417	0%	\$ 233,640	1%	
52100 FICA	17,609	17,522	17,627	17,627	0%	17,873	1%	
52210 VRS Retirement	15,275	16,884	17,262	17,262	0%	19,428	13%	
52400 Group Life	636	301	301	301	0%	1,460	386%	
53500 Printing and Binding	0	0	0	500	-	0	-	
53600 Advertising	0	0	3,000	5,000	67%	1,000	-67%	
54100 Information Technology	5,924	16,596	16,311	16,311	0%	10,787	-34%	
54500 Risk Management	0	0	95,343	95,343	0%	92,139	-3%	
55210 Postal Services	327	323	1,000	1,000	0%	500	-50%	
55230 Telecommunications	8,059	6,720	7,245	7,245	0%	6,238	-14%	
55500 Travel and Training/Public Relations	6,660	6,403	10,000	12,000	20%	10,000	0%	
55810 Dues & Association Memberships	365	215	500	500	0%	500	0%	
55840 Code Expense	4,300	2,761	5,000	9,000	80%	9,000	80%	
56001 Office Supplies	3,083	5,169	4,000	6,000	50%	4,000	0%	
56012 Books and Subscriptions	0	230	500	500	0%	500	0%	
56017 Copier Costs	6,394	9,574	6,669	6,669	0%	3,975	-40%	
56026 Special Event Sponsorships	18,491	12,225	15,000	15,000	0%	15,000	0%	
Total Operating Expenditures	\$ 320,293	\$ 327,487	\$ 430,174	\$ 440,675	2%	\$ 426,041	-1%	

6026 - Special Event Sponsorships: WHRO, Christmas Party, & Peanut Fest City Reception special event sponsorship grant program.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
Mayor		1	1	1	1	1
Councilman		7	7	7	7	7
City Clerk		1	1	1	1	1
16 Deputy City Clerk		1	1	1	1	1
Number of Full-Time Positions		10	10	10	10	10

CITY MANAGER

DESCRIPTION

The City Manager is the Chief Executive Officer of the City of Suffolk and is responsible for the day-to-day administration of the City Government. The City Manager recommends policy alternatives to the City Council and implements the policies and priorities established by the governing body in accordance with the City Charter, City Code and Ordinances, and State and Federal regulations. Other essential activities and duties include oversight of operating departments, coordination of legislative affairs with state and congressional leaders, and serving as a liaison to businesses, community organizations, and various local and regional boards and commissions.

FY 2012 ACCOMPLISHMENTS

- Received upgraded bond ratings to AA+ from Standard and Poor's and Fitch rating agencies further strengthening the City's financial management.
- Awarded the Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
- Successfully implemented the citywide curbside recycling program providing service to approximately 29,000 households.
- Completed and initiated several capital improvement projects that will enhance the quality of life of Suffolk citizens including the Driver Fire Station Addition, Planters Club Improvements (Phase I), Visitors Center Pavilion, Nansemond Parkway Road Improvements, and various other public utilities and roadway projects.



FY 2013 OBJECTIVES

- To improve the overall efficiency and effectiveness of City Government by continuing to refine the City's administrative and business practices.
- To continue strengthening the City's financial position by adhering to adopted financial policies and best financial management practices and encouraging job growth and capital investment in the community.
- To ensure the delivery of high quality services and programs to the citizens of Suffolk.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Bond Rating:			
Moody's	Aa2	Aa2	Aa2
Standard & Poor's	AA	AA+	AA+
Fitch	AA	AA+	AA+
Fund Balance at/above 12% per City Financial Policies	13.1%	13.4%	12.6%
GFOA Certificate of Excellence in Financial Reporting	✓	✓	✓
GFOA Distinguished Budget Presentation Award	✓	✓	✓
Number of jobs created	1,088	735	750
Capital Investment	\$71M	\$103M	\$80M

*Job creation and capital investment are based on calendar year data for 2010-2012.

Department: City Manager

Budget Detail

Account Number: 100-12110-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 525,906	\$ 525,990	\$ 525,990	\$ 525,990	0%	\$ 668,050	27%	
51100.04 Salaries and Wages - Overtime	16,752	11,198	0	0	-	0	-	
51100.14 Transportation Expense	19,000	19,000	19,000	15,000	-21%	15,000	-21%	
52100 FICA	36,066	36,116	40,238	40,238	0%	51,106	27%	
52210 VRS Retirement	76,161	84,148	84,527	84,527	0%	117,310	39%	
52400 Group Life	3,781	1,758	1,473	1,473	0%	8,818	499%	
53100 Professional Services	47,010	0	25,000	25,000	0%	25,000	0%	
54100 Information Technology	24,441	23,275	17,596	17,596	0%	46,560	165%	
54200 Fleet	0	0	0	10,759	-	10,759	-	
54500 Risk Management	0	0	58,462	58,462	0%	57,201	-2%	
55210 Postal Services	654	262	1,000	1,000	0%	1,000	0%	
55230 Telecommunications	9,324	8,199	9,361	9,361	0%	8,757	-6%	
55410 Rental/Lease of Equipment	911	957	1,000	1,000	0%	1,000	0%	
55500 Travel and Training	6,800	10,618	10,000	10,000	0%	10,000	0%	
55810 Dues and Association Memberships	1,462	1,846	2,883	2,883	0%	2,883	0%	
56001 Office Supplies	4,571	4,098	2,500	2,500	0%	2,500	0%	
56012 Books and Subscriptions	1,036	802	1,500	1,500	0%	1,500	0%	
56017 Copier Costs	47,878	49,674	52,888	52,888	0%	58,315	10%	
58200 Capital Outlay	404	0	0	0	-	0	-	

Total Operating Expenditures	\$ 822,156	\$ 777,943	\$ 853,417	\$ 860,177	1%	\$ 1,085,759	27%
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3100 Professional Services: Outsourcing of Legislative Services.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	City Manager	1	1	1	1	1
50	Deputy City Manager	1	1	1	1	1
46	Chief of Staff	1	1	1	1	1
38	Intergovernmental Relations and Special Projects Manager	0	0	0	1	1
16	Administrative Assistant	1	1	1	1	1
14	Executive Secretary	2	2	2	2	2
Number of Full-Time Positions		6	6	6	7	7

BUDGET AND STRATEGIC PLANNING

DESCRIPTION

The Department of Budget and Strategic Planning provides financial and management information, control, and guidance to the City Council, City Manager, and city departments. The primary responsibilities of the department include the development and execution of the Annual Financial Plan and multi-year Capital Improvement Program; oversight of city department budgets and funds; debt management, planning, and coordination of financings and bond referenda in conjunction with the Department of Finance; strategic planning and performance measurement; and fiscal impact analysis.

FY 2012 ACCOMPLISHMENTS

- Coordinated the issuance of \$114.5M in general obligation bonds to provide for citywide capital improvements.
- Awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the third consecutive year reflecting the achievement of the highest principles in governmental budgeting.
- Prepared the FY 2011-2012 City Profile and Statistical Digest providing demographic, financial, and service level data to assist in citywide strategic planning efforts.



FY 2013 OBJECTIVES

- To develop a balanced budget in compliance with the City Charter and within local and State mandated timeframes for financial plan development.
- To provide quarterly budget status reports to the City Manager, City Council, City Departments, and citizens of Suffolk within 30 days of the end of each quarter.
- To review and submit at least 95% of budget adjustment requests for processing within 48 hours of receipt from city departments.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Balanced Budget prepared within prescribed timeframes	✓	✓	✓
GFOA Distinguished Budget Award received	✓	✓	✓
Financial Policies:			
Budgeted capital projects meet 3% "Pay Go" policy	1.41%	3.00%	3.02%
Debt as a percentage of assessed value at/below 4%	2.09%	1.87%	2.04%
Debt as a percentage of general gov't expenditures at/below 10%	9.33%	9.06%	9.09%
Fund Balance at/above 12% per City Financial Policies	13.1%	13.4%	12.6%
Variance in actual to projected General Fund revenue	1.3%	2.3%	3.0%
Quarterly budget reports provided to City Council	4	4	4
% Budget Adjustment requests reviewed/processed within 48 hours	93%	100%	100%

Division: Budget & Strategic Planning

Budget Detail

Account Number: 100-12440-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 291,591	\$ 290,409	\$ 284,715	\$ 284,715	0%	\$ 296,379	4%	
52100 FICA	21,408	21,329	21,781	21,781	0%	22,673	4%	
52210 VRS Retirement	40,486	45,375	45,754	45,754	0%	52,044	14%	
52400 Group Life	685	291	797	797	0%	3,912	391%	
53600 Advertising	1,083	1,083	4,000	4,000	0%	2,000	-50%	
54100 Information Technology	18,407	10,356	19,343	19,343	0%	16,859	-13%	
54500 Risk Management	0	0	38,137	38,137	0%	37,143	-3%	
55210 Postal Services	63	152	100	100	0%	100	0%	
55230 Telecommunications	2,958	2,508	2,788	2,788	0%	2,704	-3%	
55500 Travel and Training	953	282	1,000	1,000	0%	1,000	0%	
55810 Dues and Association Memberships	1,033	165	835	1,200	44%	1,200	44%	
56001 Office Supplies	1,674	913	2,000	2,000	0%	2,000	0%	
56012 Books and Subscriptions	212	62	400	400	0%	200	-50%	
56017 Copier Costs	13,750	13,734	10,924	10,924	0%	10,598	-3%	
Total Operating Expenditures	\$ 394,304	\$ 386,660	\$ 432,574	\$ 432,939	0%	\$ 448,812	4%	
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
44	Director of Budget & Strategic Planning	1	1	1	1		1	
31	Budget & Strategic Planning Manager	1	1	1	1		1	
29	Budget Analyst	1	1	1	1		1	
18	Budget Associate	1	1	1	1		1	
Number of Full-Time Positions		4	4	4	4		4	

CITY ATTORNEY

DESCRIPTION

The City Attorney is the head of the Department of Law and chief legal advisor of the City Council, the City Manager, and all departments, boards, commissions, and agencies of the City including the Economic Development Authority. The Department of Law institutes and defends all legal proceedings which it deems necessary and proper to protect the interests of the City of Suffolk.

FY 2012 ACCOMPLISHMENTS

- Completed various project acquisitions for the Turlington Road Pump Station, Holland Road Utility Extension, Municipal Center Complex, Public Utilities Operations Center, and Lone Star Lakes Sidewalk projects.
- Drafted, negotiated, and/or approved development agreements for the Nansemond Parkway roadway project and transit services agreement with Virginia Regional Transit.
- Provided support and advice regarding the 2011 Redistricting Plan and drafted and filed the preclearance submission with the Department of Justice per Section 5 of the Voting Rights Act.
- Successfully represented the City in various litigation matters.



FY 2013 OBJECTIVES

- To respond to requests for legal services to City Council, departments, boards and commissions within a useful time frame.
- To provide in-house training to City staff regarding legal issues, changes in the law, and recent case decisions that affect local government.
- To continue to work with the Department of Public Works, Department of Public Utilities, and other departments to further develop, streamline, and refine the City's acquisition and disposition of property processes.
- To assist in property acquisition and contract formation for the new Municipal Center.
- To further assist with the revision or development of city policies.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Number of requests for legal services	974	1,000	1,100
Number of contract reviews	286	300	350
Number of court appearances	212	200	220
Number of real estate matters handled:			
Deeds	7	10	10
Easements	4	5	5
Closings	3	7	5

Department: City Attorney

Budget Detail

Account Number: 100-12210-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 648,363	\$ 600,358	\$ 610,449	\$ 624,544	2%	\$	646,767	6%
52100 FICA	46,398	43,206	46,699	47,778	2%		49,478	6%
52210 VRS Retirement	89,843	94,309	98,099	100,364	2%		113,572	16%
52400 Group Life	3,647	1,535	1,709	1,749	2%		8,537	399%
53100 Professional Services	579	504	10,000	10,000	0%		5,000	-50%
53100.11 Legal Services	14,504	36,707	4,000	4,000	0%		4,000	0%
53200 Temporary Help Service Fees	75	0	0	0	-		0	-
53500 Printing and Binding	578	658	1,000	1,000	0%		500	-50%
53600 Advertising	2,167	1,728	1,000	1,000	0%		1,000	0%
54100 Information Technology	29,651	30,042	20,709	20,709	0%		34,435	66%
54500 Risk Management	0	0	88,892	88,892	0%		83,302	-6%
55210 Postal Services	950	1,196	1,700	1,700	0%		1,200	-29%
55230 Telecommunications	8,318	6,884	7,867	7,867	0%		8,048	2%
55500 Travel and Training	10,772	8,284	9,000	11,000	22%		5,000	-44%
55810 Dues and Association Memberships	4,058	4,005	5,333	5,633	6%		5,633	6%
56001 Office Supplies	5,904	4,174	6,000	6,000	0%		5,000	-17%
56012 Books and Subscriptions	5,283	3,381	4,000	4,000	0%		4,000	0%
56017 Copier Costs	4,127	4,326	4,295	4,300	0%		6,398	49%
Total Operating Expenditures	\$ 875,216	\$ 841,297	\$ 920,753	\$ 940,626	2%	\$	981,871	7%
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
	City Attorney	1	1	1	1		1	
44	Deputy City Attorney	1	1	1	1		1	
30/36/38	Assistant City Attorney I - III	3	3	3	3		3	
23	Paralegal Administrator	1	1	1	1		1	
20	Legal Services Coordinator	1	1	1	1		1	
16	Legal Assistant I	1	1	1	1		1	
12	Legal Secretary	0	0	0	1		1	
10	Legal Office Assistant II	1	1	1	0		0	
Number of Full-Time Positions		9	9	9	9		9	

HUMAN RESOURCES

DESCRIPTION

The Department of Human Resources provides support to the City Manager and city departments in the recruitment, hiring, development, and retention of employees. These services are provided through data collection, needs projection, recruitment, selection, retention, general training, advice to management, and review of human resources policies and procedures. The Department oversees ongoing programs related to employee health and welfare, employee recognition, and employee relations with internal and external customers.

FY 2012 ACCOMPLISHMENTS

- Increased employee benefit offerings by rolling out three new benefit plans including the Roth IRA, Traditional IRA, and Virginia 529 Plan.
- Implemented several employee wellness program options with good response and utilization including weight watchers, a walking program, and exercise classes.
- Maintained a competitive employee health plan with low employee cost increases in comparison to other employers in the area.
- Launched an Employee Sick Leave Bank Program.
- Partnered in the implementation of the KRONOS Timekeeping System.

FY 2013 OBJECTIVES

- To maintain the City's employee turnover rate at or below 10%.
- To maintain the City's vacancy rate at or below 10%.
- To implement a 100% online enrollment process for benefit transactions to include electronic transmission of data via interface to benefit vendors.
- To build on current wellness programs and design and implement new and innovative employee programs with measurable results.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Employee Turnover Rate	6.8%	10.0%	10.0%
Percent of vacant positions	6.3%	10.0%	10.0%
Training Programs:			
Number of training programs provided for City staff	7	10	15
Number of training program participants	1,023	1,200	1,350
Wellness Programs:			
Number of wellness programs offered for City staff	9	11	15
Number of wellness program participants	693	762	838

Department: Human Resources

Budget Detail

Account Number: 100-12220-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 478,607	\$ 527,616	\$ 542,616	\$ 602,616	11%	\$	564,990	4%
51100.06 Salaries and Wages - Part-time/Overtime	31,350	24,358	29,526	29,526	0%		30,117	2%
52100 FICA	36,860	39,817	43,769	48,359	10%		45,526	4%
52210 VRS Retirement	68,471	84,409	87,198	96,840	11%		99,212	14%
52400 Group Life	2,852	1,445	1,519	1,687	11%		7,458	391%
53100 Professional Services	60,540	156,452	130,000	145,302	12%		60,920	-53%
53200 Temporary Help Service Fees	0	6,542	0	0	-		0	-
53500 Printing and Binding	2,996	2,590	3,000	3,000	0%		3,000	0%
53600 Advertising (Recruitment/Retention)	14,650	13,997	25,000	25,000	0%		15,000	-40%
54100 Information Technology	98,657	114,168	88,170	88,170	0%		67,658	-23%
54500 Risk Management	0	0	86,289	86,289	0%		83,963	-3%
55210 Postal Services	3,592	3,106	2,000	3,000	50%		3,000	50%
55230 Telecommunications	7,679	7,865	7,984	7,984	0%		8,884	11%
55500 Travel & Training	23,347	37,379	25,000	25,000	0%		15,000	-40%
55810 Dues and Association Memberships	1,750	1,292	980	980	0%		980	0%
55841 Service Awards	4,888	14,124	30,000	40,000	33%		25,000	-17%
56001 Office Supplies	10,034	10,267	6,000	6,000	0%		6,000	0%
56012 Books and Subscriptions	2,949	2,467	3,000	3,000	0%		3,000	0%
56017 Copier Costs	10,180	12,165	10,581	10,581	0%		14,269	35%
58200 Capital Outlay	11,481	3,734	0	0	-		0	-
Total Operating Expenditures	\$ 870,883	\$ 1,063,794	\$ 1,122,632	\$ 1,223,334	9%	\$	1,053,977	-6%
3100 - Professional Services: Legal services for outside counsel, background checks.								
5500 - Travel & Training: City wide training.								
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
44	Director of Human Resources	1	1	1	1		1	
36	Asst Director of Human Resources	1	1	1	1		1	
30	Human Resources Manager	2	2	2	2		2	
30	Training Manager	0	1	1	1		1	
25	HRIS Analyst	0	0	0	1		0	
19	Human Resources Generalist	2	2	2	2		2	
14	Human Resources Assistant	2	2	2	2		2	
Number of Full-Time Positions		8	9	9	10		9	

COMMISSIONER OF THE REVENUE

DESCRIPTION

The Office of the Commissioner of the Revenue is required by Section 15.2-1600 of the Code of Virginia. The Commissioner of the Revenue is an elected official whose responsibilities are to assess individual personal property, business personal property, and machinery and tools for taxation and issue City business licenses and administer special taxes on meals, lodging, cigarettes, and admissions. The Office also processes state income and estimated tax returns, assesses public service corporations, maintains the City's personal property record and assessment books, enforces City business license codes, and assists individuals and businesses with tax and license inquiries, as well as with income and estimated tax inquiries.

FY 2012 ACCOMPLISHMENTS

- Assessed all personal property and other local taxes in accordance with the Code of Virginia and the Code of the Suffolk City Code.
- Achieved 100% compliance with the State income tax audit.
- Responded to all customer inquiries within one business day.
- Initiated resolutions to problems within one business day.
- Enrolled all eligible Deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia.

FY 2013 OBJECTIVES

- To assess all personal property and other local taxes in accordance with the Code of Virginia and the Suffolk City Code.
- To achieve 100% compliance with the State income tax audit.
- To respond to all customer inquiries within one business day.
- To initiate resolutions to problems within one business day.
- To enroll all eligible Deputies in the Career Development Program of the Commissioners of Revenue Association of Virginia.

STATISTICS/PERFORMANCE MEASURES	FY 09 Actual	FY 10 Actual	FY 11 Actual
Number of tax accounts (Calendar Year Data):			
Meals	270	304	350
Lodging	15	14	15
Admissions	5	4	6
Business Licenses	5,216	5,348	5,245
Personal Property	129,198	129,840	130,317
Business License Audits (Fiscal Year data)			
Number of audits conducted	15	22	135
Number of unlicensed business discoveries	18	10	104
Value of taxes assessed	\$612,271	\$358,509	\$1,083,317

Department: Commissioner of the Revenue

Budget Detail

Account Number: 100-12310-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 521,331	\$ 531,139	\$ 525,373	\$ 525,374	0%	\$ 542,719	3%
51100.06 Salaries and Wages - Part-time	32,439	32,770	28,769	28,769	0%	29,344	2%
52100 FICA	40,901	41,770	42,392	42,392	0%	43,763	3%
52210 VRS Retirement	74,133	84,585	84,427	84,428	0%	95,301	13%
52400 Group Life	3,116	1,456	1,471	1,471	0%	7,164	387%
53500 Printing and Binding	3,686	3,828	4,500	4,600	2%	4,600	2%
53600 Advertising	238	243	350	350	0%	350	0%
54100 Information Technology	94,559	100,958	99,486	99,486	0%	51,263	-48%
54500 Risk Management	0	0	123,944	123,944	0%	111,072	-10%
55210 Postal Services	11,564	11,146	12,500	13,400	7%	13,400	7%
55230 Telecommunications	9,808	8,433	10,184	10,184	0%	9,812	-4%
55500 Travel and Training	7,000	6,341	7,000	7,000	0%	5,000	-29%
55810 Dues and Association Memberships	1,085	985	1,085	1,085	0%	1,085	0%
56001 Office Supplies	20,169	21,643	24,485	25,385	4%	25,385	4%
56012 Books and Subscriptions	835	1,366	1,350	1,410	4%	1,410	4%
56017 Copier Costs	8,598	8,581	8,581	8,581	0%	8,581	0%
58200 Capital Outlay	5,073	820	0	0	-	0	-
Total Operating Expenditures	\$ 834,535	\$ 856,064	\$ 975,897	\$ 977,859	0%	\$ 950,249	-3%

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	Commissioner of the Revenue	1	1	1	1	1
34	Chief Deputy Comm. of the Revenue	1	1	1	1	1
25	Business Tax Specialist	1	1	1	1	1
18	Business Tax Investigator	0	1	1	1	1
18	Deputy Comm. of the Revenue IV	1	1	1	1	1
16	Deputy Comm. of the Revenue III	0	1	1	1	1
14	Deputy Comm. of the Revenue II	4	3	3	3	3
12	Deputy Comm. of the Revenue I	2	2	2	2	2
10	Customer Service Representative	2	2	1	1	1
Number of Full-Time Positions		12	13	12	12	12

NOTE: Comp Board provides partial salary reimbursement for 9 of 12 full time positions with reimbursement by the State of \$150,000 and contribution by the City for the balance for operations.

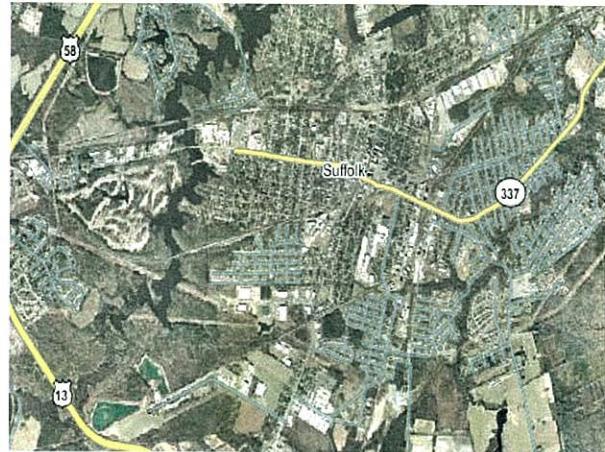
CITY ASSESSOR

DESCRIPTION

The purpose of the City Assessor's Office is to discover, list, and value all real property in the City of Suffolk. Real estate values are based on local market conditions and governed by Section 58.1-3200 of the Code of Virginia, which requires assessments to reflect one hundred percent of market value.

FY 2012 ACCOMPLISHMENTS

- Updated the City's nonprofit tax exempt properties and application procedures.
- Began the implementation of the new Computer Assisted Mass Appraisal (CAMA) system leveraging International Association of Assessing Officers (IAAO) accepted practices and technology to enhance the assessment process.
- Redesigned the Assessor's webpage on the City's website providing for similar information as other assessment departments across the Commonwealth of Virginia.
- Implemented training to enhance the technical ability of staff members.



FY 2013 OBJECTIVES

- To complete the implementation of the new Computer Assisted Mass Appraisal (CAMA) system.
- To streamline the office assessment process to provide for reset areas for each appraiser and to improve efficiency.
- To evaluate the potential of tax relief for high performance Green buildings.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Assessment Appeals			
Number of appeals	126	234	200
Appeals Approved	63	192	100
Real Property Parcels Assessed			
Single Family Urban	2,649	2,644	2,643
Single Family/Suburban	30,512	30,857	31,015
Multifamily	67	67	67
Commercial/Industrial	2,437	2,459	2,472
Agricultural (20-99 acres)	1,302	1,305	1,306
Agricultural (> 99 acres)	423	419	418
Number of sales transactions	3,307	3,081	3,200
Number of qualified sales	931	672	700
Median residential sales price	\$249,900	\$243,447	\$243,447
Number of foreclosures	336	335	335
Tax Relief Programs:			
Elderly/Disabled (Number of participants)	1,682	1,689	1,691
Value of Exemptions	\$2,229,105	\$2,148,175	\$2,150,719
Veterans (Number of participants)	N/A	106	123
Value of Exemptions	N/A	\$268,022	\$359,010

Department: Assessor

Budget Detail

Account Number: 100-12320-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 725,405	\$ 685,333	\$ 732,992	\$ 810,164	11%	\$ 808,882	10%	
51100.04 Salaries and Wages - Overtime	13,820	11,314	0	0	-	0	-	
51100.27 Special Compensation	2,603	2,694	2,000	2,100	5%	2,100	5%	
52100 FICA	53,696	50,621	56,227	61,978	10%	62,040	10%	
52210 VRS Retirement	102,389	113,744	117,792	130,193	11%	142,040	21%	
52400 Group Life	4,249	1,954	2,052	2,268	11%	10,677	420%	
53100 Professional Services	1,475	0	0	0	-	0	-	
53500 Printing and Binding	8,749	6,921	7,500	7,500	0%	7,500	0%	
53600 Advertising	696	901	600	600	0%	600	0%	
54100 Information Technology	76,360	397,000	172,862	172,863	0%	189,362	10%	
54200 Fleet	13,023	10,222	11,009	11,009	0%	10,635	-3%	
54500 Risk Management	0	0	153,903	153,903	0%	148,489	-4%	
55210 Postal Services	16,442	14,615	18,500	18,500	0%	18,500	0%	
55230 Telecommunications	10,689	8,697	10,408	10,487	1%	10,507	1%	
55100 Utilities	0	0	0	0	-	5,400	-	
55500 Travel and Training	1,231	1,803	4,600	28,503	520%	15,000	226%	
55810 Dues and Association Memberships	1,855	2,038	2,000	2,800	40%	2,000	0%	
56001 Office Supplies	4,190	5,197	5,500	5,500	0%	5,500	0%	
56012 Books and Subscriptions	1,322	1,568	1,000	3,000	200%	2,000	100%	
56017 Copier Costs	3,296	3,267	3,267	3,267	0%	3,275	0%	
Total Operating Expenditures	\$ 1,041,487	\$ 1,317,889	\$ 1,302,212	\$ 1,424,635	9%	\$ 1,444,507	11%	
3500 - Printing and Binding: Assessment notices.								
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	
	Assessor	1	1	1	1		1	
27	Deputy Assessor	1	1	1	1		1	
25	System Analyst	0	0	0	1		1	
24	Commercial Appraiser I	2	2	1	2		2	
24	Residential Appraiser Supervisor	1	1	1	1		1	
17/18/21	Appraiser I - III	6	6	6	5		5	
16	Senior Land Records Technician	1	1	1	1		1	
15	Land Use Compliance Coordinator	1	1	1	1		1	
14	Land Records Technician	1	1	1	1		1	
14	Executive Secretary	1	1	1	1		1	
10	Office Assistant II	1	1	1	1		1	
Number of Full-Time Positions		16	16	15	16		16	

CITY TREASURER

DESCRIPTION

The scope of the Treasurer's Office includes the collection of State and local funds, the disbursements and investment of local funds, and the accounting of those funds. The Treasurer is responsible for all activities related to the receipt, deposit, investment, reconciliation, and disbursements of funds. The integrity of the operation of the Treasurer's Office revolves around the proper use of government accounting. This ensures that the public funds entrusted to the Treasurer's care are monitored in a fiscally responsible manner. The Treasurer is personally responsible for the locality's funds. The legal authority for the Treasurer's duties is grounded in the Constitution of Virginia, the Code of Virginia, Local Ordinances and Charter Provisions, case law from court decisions, and opinions of the Attorney General.

FY 2012 ACCOMPLISHMENTS

- Successfully facilitated the receipt of real estate tax payments 45 days prior to the due date from all major mortgage lending institutions for the City of Suffolk.
- Achieved current 3-year combined real estate and personal property tax collection rate of 98.77% in the midst of the deepest recession in over 40 years.
- Implemented a system for the collection of refuse fees to support refuse collections and mandated compliance with State recycling requirements.
- Assisted in improving the City's bond rating to AA+ and the issuance of city debt.
- Continued management of the successful set-off debt collections program providing for the collection of over \$4 million in the last five years.

FY 2013 OBJECTIVES

- To continue the successful collection of taxes and all other revenue due to the City of Suffolk.
- To complete the successful hardware/software conversion from the Bright/AS 400 software to the web-based PCI and New World systems.
- To implement VEC Automation to enhance the collection of taxes and fees owed via wage liens.
- To continue to expand E-Treasurer services for efficiency and improved customer service.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Tax Collection Rate:			
Real Estate	98.1%	98.0%	98.0%
Personal Property	96.8%	97.0%	97.0%
Stormwater	98.0%	98.0%	98.0%
Vehicle License Fee	89.8%	91.0%	91.0%
Refuse Collection Fee	N/A	94.0%	96.0%
Number of online payments processed	5,247	5,351	5,458
Debt Set-Off:			
Number of claims filed	39,377	20,000	20,000
Value of claims filed	\$9M	\$10M	\$10.5M
Amount of claims collected	\$928,000	\$909,000	\$900,000

Department: Treasurer

Budget Detail

Account Number: 100-12410-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 727,577	\$ 712,496	\$ 712,256	\$ 795,211	12%	\$ 730,035	2%	
51100.06 Salaries and Wages - Part-time/Overtime	29,464	34,319	28,991	0	-100%	29,571	2%	
52100 FICA	55,475	55,059	56,705	60,834	7%	58,110	2%	
52210 VRS Retirement	99,969	112,759	114,460	127,790	12%	128,194	12%	
52400 Group Life	4,164	1,855	1,994	2,227	12%	9,636	383%	
53300 Repair and Maintenance	1,423	530	600	1,530	155%	600	0%	
53500 Printing and Binding	3,804	0	4,000	4,000	0%	4,000	0%	
53600 Advertising	1,375	709	1,550	1,550	0%	1,550	0%	
54100 Information Technology	207,322	153,867	160,882	160,882	0%	98,968	-38%	
54200 Fleet	0	0	0	3,482	-	0	-	
54500 Risk Management	0	0	152,547	152,547	0%	148,076	-3%	
55210 Postal Services	76,479	76,276	75,000	80,000	7%	80,000	7%	
55230 Telecommunications	15,595	12,691	13,926	13,926	0%	12,410	-11%	
55410 Lease/Rent of Equipment	421	548	550	550	0%	550	0%	
55500 Travel and Training	12,846	5,661	7,000	7,000	0%	5,000	-29%	
55810 Dues and Association Memberships	1,823	1,814	1,825	1,825	0%	1,825	0%	
56001 Office Supplies	19,708	12,783	13,000	15,000	15%	13,000	0%	
56012 Books and Subscriptions	890	1,666	1,330	1,330	0%	1,330	0%	
56015 Merchandise for Resale	1,280	1,292	1,600	1,600	0%	1,600	0%	
56017 Copier Costs	14,133	13,316	12,781	12,781	0%	12,780	0%	
58200 Capital Outlay	382	0	0	0	-	0	-	
Total Operating Expenditures	\$ 1,274,131	\$ 1,197,642	\$ 1,360,997	\$ 1,444,065	6%	\$ 1,337,236	-2%	

NOTE: Comp Board provides partial salary reimbursement for 11 of 16 full time positions with reimbursement by the State of \$180,000 and contribution by the City of the balance annually for operating expenses.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	Treasurer	1	1	1	1	1
36	Chief Deputy Treasurer II-Operations	0	0	0	1	0
34	Chief Deputy Treasurer II-Operations	1	1	1	0	1
30	Compliance Manager	0	0	0	1	0
27	Chief Deputy Treasurer I-Bookkeeping	1	1	1	1	1
25	Compliance Manager	1	1	1	0	1
20	Deputy Treasurer	1	1	1	1	1
20	Deputy Treasurer IV	1	1	1	5	1
14	Deputy Treasurer II	4	4	4	6	4
12	Deputy Treasurer I	5	5	5	0	5
14	Executive Secretary	1	1	1	0	1
Number of Full-Time Positions		16	16	16	16	16

FINANCE

DESCRIPTION

The Department of Finance provides for the general accounting, payroll, accounts payable, accounts receivable, and timely and accurate financial reporting of City funding. The Department is responsible for the issuance of general obligation and revenue bonds and other structure debt, as well as the administration of debt.

FY 2012 ACCOMPLISHMENTS

- Converted the City's general ledger and miscellaneous billing to the City's new accounting and billing software systems to include new interfaces with the Hampton Roads Sanitation District (HRSD) billing system and the SunTrust P-Card system.
- Converted the City's payroll process and system from paper-driven timesheets and exception reports to the KRONOS Time and Attendance software system.
- Updated the Accounting Procedures Manual to reflect workflow and internal control changes of the City's new accounting and billing software systems.
- Received an unqualified audit opinion for FY 2010-2011.
- Assumed responsibility of the Western Tidewater Water Authority (WTWA) financial records and developed improved internal controls for financial processes.
- Completed a new Other Post-Employment Benefits (OPEB) actuarial study and updated the City's Cost Allocation Plan.

FY 2013 OBJECTIVES

- To attain a successful audit and comply with 100% of mandated financial requirements.
- To provide sound financial management practices to ensure compliance with the City's adopted financial policies.
- To support the Treasurer's office with the conversion to the PCI billing system.
- To update of the Accounting Procedures Manual to incorporate new software systems and additional processes.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Annual Audit:			
Unqualified Audit Opinion received	✓	✓	✓
GFOA Certificate of Excellence received	✓	✓	✓
Number of Transactions Processed:			
Accounts Payable	45,856	30,700	27,525
P-Card	3,128	13,100	16,275
Payroll runs	55	24	24
Government Center mail sorting	32,000	33,000	34,000
Value of transactions processed:			
Accounts payable	\$89.6M	\$102.3M	\$110.0M
P-Card	\$0.5M	\$1.5M	\$2.0M
Payroll	\$60.0M	\$70.3M	\$70.0M

Department: Finance - Administration and Accounting

Budget Detail

Account Number: 100-12420-	2009-2010		2010-2011		2011-2012		2012-2013		2012-2013 Adopted	% Change
	Actual		Actual		Budget		Requested	% Change		
51100.02 Salaries and Wages	\$ 594,162		\$ 580,722		\$ 648,071		\$ 688,637	6%	\$ 737,725	14%
51100.06 Salaries and Wages - Part-time/Overtime	21,894		20,884		12,200		10,000	-18%	12,444	2%
52100 FICA	45,519		43,202		50,511		53,446	6%	57,388	14%
52210 VRS Retirement	84,549		92,965		104,145		110,664	6%	129,544	24%
52400 Group Life	3,804		1,762		1,815		1,928	6%	9,738	437%
53100 Professional Services	52,118		12,149		36,000		39,000	8%	36,000	0%
53100.02 Accounting and Auditing Services	86,617		83,865		148,500		76,000	-49%	76,000	-49%
53200 Temporary Help Service Fees	4,196		0		0		0	-	0	-
53300 Repair and Maintenance	450		0		0		0	-	0	-
53500 Printing and Binding	812		4,856		3,000		15,000	400%	3,000	0%
53600 Advertising	260		285		0		500	-	0	-
54100 Information Technology	139,885		229,639		202,255		58,442	-71%	63,381	-69%
54500 Risk Management	0		0		123,944		123,944	0%	120,321	-3%
55210 Postal Services	6,598		7,305		6,500		7,305	12%	7,300	12%
55230 Telecommunications	9,439		7,576		9,350		9,217	-1%	8,910	-5%
55500 Travel and Training	11,900		1,957		5,000		6,500	30%	6,500	30%
55810 Dues and Association Memberships	2,427		2,586		2,500		3,200	28%	3,200	28%
56001 Office Supplies	14,661		12,036		8,000		15,000	88%	8,000	0%
56012 Books and Subscriptions	1,863		1,152		2,000		410	-80%	410	-80%
56017 Copier Costs	19,586		12,451		20,438		12,500	-39%	11,311	-45%
58200 Capital Outlay - Additions	12,032		1,240		0		0	-	0	-
Total Operating Expenditures	\$ 1,112,775		\$ 1,116,631		\$ 1,384,229		\$ 1,231,693	-11%	\$ 1,291,173	-7%

Total Operating Expenditures \$ 1,112,775 \$ 1,116,631 \$ 1,384,229 \$ 1,231,693 -11% \$ 1,291,173 -7%

Personnel Summary

Range	Class	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013
		Actual	Actual	Budget	Requested	Adopted
44	Director of Finance	1	1	1	1	1
36	Assistant Director of Finance	1	0	0	1	1
30	Accounting Manager	1	1	1	1	1
23	Senior Accountant	2	3	3	3	3
22	Payroll Administrator	1	1	1	1	1
19	Accountant	2	2	2	3	2
16	Payroll Technician	1	1	1	1	1
15	Senior Accounting Technician	2	3	3	1	3
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		12	13	13	13	14

PURCHASING

DESCRIPTION

The Division of Purchasing provides a centralized system for the management of public funds expended for the procurement of materials, supplies, equipment, professional consulting and other services, and construction via competitive pricing of the appropriate product quality for timely delivery. The Division also provides for the transfer or disposal of surplus property.

FY 2012 ACCOMPLISHMENTS

- Improved operational efficiency by training city departments and converting to a paperless purchase order process utilizing the City's new accounting software system.
- Revised the City's Purchasing Manual to include Design/Building guidelines to ensure compliance with the Virginia Public Procurement Act.
- Released the City's first request for qualifications for a design/build project as part of the City's new Municipal Center/E-911 Call Center project.
- Participated and served on the board of the Minority Business Council.
- Improved customer service satisfaction by 10% over previous year per the results of the purchasing survey.

FY 2013 OBJECTIVES

- To update the City's Purchasing Manual incorporating new policies and procedures regarding changes to the Virginia Public Procurement Act.
- To continue promoting efficiency by training city departments on the purchasing module of the City's new accounting software system and the City's Purchasing Manual.
- To continue to improve customer satisfaction with city departments and vendors.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Number of Procurement Instruments Processed:			
RFP	22	25	25
IFB	121	125	130
Purchase Orders	717	850	925
Procurement Appeals:			
Number processed	0	2	0
Number upheld	0	0	0
Customer Satisfaction Rating	85%	95%	95%

Purchasing
Budget Detail

Account Number: 100-12530-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
51100.02 Salaries and Wages	\$ 168,258		\$ 172,265		\$ 168,498		\$ 205,220	22%	\$	173,553	3%	
51100.06 Salaries and Wages - Part-time/Overtime	21,882		21,128		23,300		17,484	-25%		23,766	2%	
52100 FICA	14,075		14,392		12,890		17,037	32%		13,277	3%	
52210 VRS Retirement	23,793		27,305		27,078		32,979	22%		30,476	13%	
52400 Group Life	963		472		472		575	22%		2,291	386%	
53500 Printing and Binding	127		0		0		0	-		0	-	
53600 Advertising	2,661		1,780		3,000		3,000	0%		3,000	0%	
54100 Information Technology	20,907		25,177		63,126		63,126	0%		18,553	-71%	
54500 Risk Management	0		0		28,603		28,603	0%		27,825	-3%	
55210 Postal Services	358		312		500		500	0%		500	0%	
55230 Telecommunications	5,354		4,506		5,220		5,349	2%		5,572	7%	
55500 Travel and Training	2,512		1,981		2,500		4,500	80%		2,500	0%	
55810 Dues and Association Memberships	4,049		3,072		2,000		4,450	123%		4,450	123%	
56001 Office Supplies	2,304		1,757		2,500		3,500	40%		2,500	0%	
56012 Books and Subscriptions	0		0		300		300	0%		0	-100%	
56017 Copier Costs	5,069		6,491		4,640		4,640	0%		5,815	25%	
58200 Capital Outlay	0		1,172		0		2,000	-		0	-	
Total Operating Expenditures	\$ 272,311		\$ 281,809		\$ 344,626		\$ 393,263	14%	\$	314,078	-9%	
Personnel Summary												
Range	Class	2009-2010 Actual		2010-2011 Actual		2011-2012 Budget		2012-2013 Requested		2012-2013 Adopted		
30	Purchasing Agent	1		1		1		1		1		
23	Senior Buyer	1		1		1		1		1		
19	Buyer II	1		0		0		0		0		
17	Buyer I	1		1		1		2		1		
Number of Full-Time Positions		4		3		3		4		3		

REGISTRAR

DESCRIPTION

The Registrar is appointed by the City of Suffolk Electoral Board whose three members are appointed by the Circuit Court Judges. The Registrar is responsible for carrying out directives from the State Board of Elections and the Suffolk Electoral Board to ensure all eligible citizens the right to vote. The duties of the Registrar's Office include arranging and supervising primary, general, and special elections at the local, State, and Federal levels, registering voters, and maintaining registration records that reflect up to date information.

FY 2012 ACCOMPLISHMENTS

- Developed and implemented a new system for providing officers of election an organized and efficient system for completing paperwork and forms on Election Day.
- Reviewed and revised the training program for officers of election to effectively train the officers in the use of electronic poll books, voting equipment, and forms used on Election Day.
- Established an outreach program to assist citizens with voter registration and absentee ballot application forms.
- Evaluated a comprehensive strategic plan for replacement of voting machines in conformance with the State Board of Elections recommendations and requirements.

FY 2013 OBJECTIVES

- To maintain the integrity of the election process and ensure that citizens continue to receive election information in a timely manner.
- To conduct elections under the guidance of the Electoral Board in accordance with Federal and State laws in an efficient and equitable manner to ensure fairness and accuracy in all elections.
- To provide information, materials, and assistance to candidates.
- To provide voter registration information and materials, distribute literature, develop programs to educate the general public concerning registration, and encourage registration by the general public.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Number of registered voters	55,575	60,000	60,000
Number of polling precincts	23	28	28
Percent of election results certified within 3 days	100%	100%	100%

Department: Registrar

Budget Detail

Account Number: 100-13200-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$	89,177	\$ 80,944	\$ 82,806	\$ 87,283	5%	\$ 85,639	3%
51100.06 Salaries and Wages - Part-time/Overtime		15,099	20,685	25,000	31,512	26%	25,500	2%
51100.27 Special Compensation		33,504	43,595	48,000	105,797	120%	70,000	46%
52100 FICA		7,577	7,474	11,919	17,181	44%	13,857	16%
52210 VRS Retirement		12,681	12,373	13,307	14,026	5%	15,038	13%
52400 Group Life		528	222	232	244	5%	1,130	388%
53200 Temporary Help Service Fees		0	324	0	0	-	0	-
53300 Repair and Maintenance		16,223	22,448	40,000	91,360	128%	40,000	0%
53600 Advertising		998	148	1,400	1,400	0%	1,400	0%
54100 Information Technology		5,185	17,941	18,239	18,239	0%	24,953	37%
54500 Risk Management		0	0	19,088	19,088	0%	18,552	-3%
55210 Postal Services		20,512	6,930	15,000	17,500	17%	15,000	0%
55230 Telecommunications		2,839	2,146	2,702	2,702	0%	3,808	41%
55410 Lease/Rent of Equipment		5,193	2,802	6,000	6,000	0%	4,000	-33%
55420 Lease/Rent of Building		27,652	350	2,000	2,000	0%	2,000	0%
55500 Travel and Training		1,532	2,503	2,500	2,500	0%	2,500	0%
55810 Dues and Association Memberships		270	300	200	200	0%	200	0%
56001 Office Supplies		12,666	12,310	7,000	11,000	57%	10,000	43%
56017 Copier Charges		0	3,648	4,249	4,249	0%	7,625	79%
58200 Capital Outlay		27,781	5,227	0	40,000	-	41,000	-
Total Operating Expenditures	\$	279,416	\$ 242,370	\$ 299,642	\$ 472,281	58%	\$ 382,203	28%
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
	General Registrar	1	1	1	1		1	
16	Deputy Registrar	0	0	0	1		0	
11	Deputy Registrar	0	0	0	0		1	
11	Assistant Registrar	1	1	1	0		0	
Number of Full-Time Positions		2	2	2	2		2	

CIRCUIT COURT - JUDGES

DESCRIPTION

The Circuit Court is the trial court of general jurisdiction in the Commonwealth of Virginia. The Circuit Court has jurisdiction over: 1) Civil Actions involving monetary claims over \$4,500, by appeals from the General District Court, by original jurisdiction, and contesting the validity of a City or municipal ordinance or corporate bylaw, and involving equitable proceedings; 2) Criminal Cases including all felonies punishable by confinement in the penitentiary and misdemeanor charges originating from a grand jury indictment or appeal from the General District Court or Juvenile and Domestic Relations District Court, or from State and local administrative agencies or boards. The Circuit Court also handles any case for which jurisdiction is not specified in the Code of Virginia. Additionally, the Circuit Court convenes grand juries to consider bills of indictment, charging people with serious crimes. The Circuit Court may also convene special grand juries to investigate criminal activity in the community or malfeasance of governmental agencies or officials. **The City of Suffolk provides additional local funding support for this State function.**

FY 2012 ACCOMPLISHMENTS

- Increased the closure rate of the number of civil case closures to 75.6% ranking 11th out of 31 Circuit Courts in the Commonwealth of Virginia.
- Maintained closure of criminal cases for case conclusions that exceeded case commencements over the past three years.
- Enhanced the utilization of technology provided by the Supreme Court of Virginia to improve the management of civil and criminal case loads.



FY 2013 OBJECTIVES

- To continue improving case closure rates over case commencements.
- To leverage technology to provide for the efficient management and pace of caseloads.
- To observe the highest standards of conduct to ensure the integrity of the courts are preserved and that the duties performed by court staff reflect a devotion to serving the public.

STATISTICS/PERFORMANCE MEASURES	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Civil Cases:			
Number of Civil cases commenced	1,043	1,094	1,035
Number of Civil cases concluded	967	1,037	1,046
Percent of Civil cases concluded within 12 months	76.3%	73.6%	75.6%
Criminal Cases:			
Number of Criminal cases commenced	2,475	2,136	2,403
Number of Criminal cases concluded	2,685	2,295	2,238
Percent of Felony cases concluded within 120 days	40.7%	45.2%	38.7%
Percent of Misdemeanor cases concluded within 60 days	35.2%	41.9%	35.2%

Department: Circuit Court - Judges

Budget Detail

Account Number: 100-21100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 118,672	\$ 118,672	\$ 118,672	\$ 0	0 -100%	\$ 122,232	3%	
51100.06 Salaries and Wages - Part-time/Overtime	0	2,373	0	0	-	0	-	
52100 FICA	9,001	9,246	9,078	0	-100%	9,351	3%	
52210 VRS Retirement	16,875	18,692	19,071	0	-100%	21,464	13%	
52400 Group Life	703	332	332	0	-100%	1,613	386%	
53200 Temporary Help Service Fees	0	0	1,200	0	-100%	0	-100%	
53300 Repair and Maintenance	1,264	721	440	0	-100%	440	0%	
54500 Risk Management	0	0	19,068	0	-100%	18,547	-3%	
55210 Postal Services	726	836	1,200	0	-100%	1,200	0%	
55230 Telecommunications	6,560	5,406	6,494	0	-100%	6,555	1%	
56001 Office Supplies	1,430	1,800	2,000	0	-100%	2,000	0%	
56017 Copier	0	0	0	0	-	1,116	-	
Total Operating Expenditures	\$ 155,232	\$ 158,078	\$ 177,555	\$ 0	-100%	\$ 184,519	4%	
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
	Court Administrator - Civil	1	1	1	0		1	
	Court Administrator - Criminal	1	1	1	0		1	
Number of Full-Time Positions		2	2	2	0		2	

GENERAL DISTRICT COURT

DESCRIPTION

The General District Court is responsible for the trial of misdemeanor cases, traffic infractions, preliminary hearings in felony matters, and civil cases and suits up to \$15,000. The General District Court has three divisions (criminal, traffic, and civil) and is responsible for maintaining the records and accounts of each of these divisions. **The City of Suffolk provides additional local funding support for this State function.**

FY 2012 ACCOMPLISHMENTS

- Managed case flows in an efficient manner by conferring with judges, attorneys, and public and private agencies to ensure adequate service levels are provided to the public.
- Effectively managed resources to ensure adequate response to service demands.
- Cross trained staff through an online judicial administration program to ensure outstanding service.



FY 2013 OBJECTIVES

- To provide safe and secure court facilities and a customer friendly court system.
- To effectively manage resources to instill confidence in the court system among the general public.
- To leverage technology to expand and enhance the provision of court services.
- To provide accurate and timely court records and documents.

STATISTICS/PERFORMANCE MEASURES	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Civil Cases:			
Number of Civil cases	11,701	11,049	11,221
Continuance Rate	21%	21%	23%
Traffic Cases:			
Number of Traffic cases	14,418	14,786	18,750
Continuance Rate (Traffic)	44%	43%	40%
Criminal Cases:			
Number of Criminal cases	3,878	3,643	3,833
Continuance Rate (Criminal)	60%	63%	64%

Department: General District Court

Budget Detail

Account Number: 100-21200-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
53100 Professional Services	\$ 700	\$ 800	\$ 800	\$ 5,000	525%	\$ 0	-100%
53100.10 Court Appointed Attorney Fees	27,242	25,515	40,000	40,000	0%	30,000	-25%
53300 Repair and Maintenance	167	0	500	2,000	300%	0	-100%
54100 Information Technology	0	0	0	30,000	-	0	-
55230 Telecommunications	9,744	8,506	9,694	10,000	3%	10,072	4%
55410 Lease/Rent of Equipment	4,037	2,988	7,000	10,000	43%	7,000	0%
55810 Dues and Association Memberships	80	200	500	15,000	2900%	500	0%
56001 Office Supplies	3,345	1,018	2,000	8,000	300%	3,000	50%
56012 Books and Subscriptions	3,574	5,150	3,500	4,000	14%	3,500	0%
56017 Copier	0	0	0	0	-	6,061	-
58200 Capital Outlay	0	1,614	0	10,000	-	0	-
Total Operating Expenditures	\$ 48,889	\$ 45,791	\$ 63,994	\$ 134,000	109%	\$ 60,133	-6%

MAGISTRATE'S OFFICE

DESCRIPTION

The Magistrate's Office serves as an immediate buffer between law enforcement and citizens and can authorize or deny law enforcement the ability to detain individuals suspected of crimes. In addition, the Magistrate provides services in disputes involving citizens versus citizens. These functions are available 24 hours per day. The Magistrate conducts hearings as the first step in the legal process to determine whether there is probable cause to move forward in one of the following statutory procedures: to issue arrest or search warrants in criminal cases; to issue a temporary detention order in either civil, medical, or criminal cases; or to authorize pretrial seizures in civil matters. Where individuals have been arrested, Magistrates are called upon to conduct bail hearings to determine whether they should be committed to jail or released, and, if released, the conditions of release. Magistrates preside over hearings, maintain order and proper decorum, administer oaths, define issues, interpret and explain pertinent laws, take testimony, question parties, and issue or decline to issue the legal process requested. **The City of Suffolk provides additional local funding support for this State function.**

STATISTICS/PERFORMANCE MEASURES	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Arrest warrants	6,880	7,132	7,291
Search warrants	268	244	262
Number of emergency custody orders issued	338	342	357
Number of temporary detention orders issued	511	523	487
Number of emergency protective orders issued	522	520	580
Number of bail processes (Commitment, Recognizance, Release)	10,095	10,283	10,257

Department: Magistrate											
Budget Detail											
Account Number: 100-21300-	2009-2010 Actual		2010-2011 Actual		2011-2012 Budget		2012-2013 Requested		% Change	2012-2013 Adopted	
	53300 Repair and Maintenance	\$ 406	\$ 0	\$ 400	\$ 400	0%	\$ 400	0%	\$ 0	-100%	0 -
54100 Information Technology	0	0	0	0	0	-	0	-	0	-	0 -
55230 Telecommunications	3,694	3,211	3,777	3,777	3,777	0%	3,777	0%	3,483	-8%	0 -
55410 Lease/Rent of Equipment	0	0	0	0	2,033	-	2,033	-	0	-	0 0%
55420 Lease/Rent of Building	9,000	9,000	9,000	9,000	9,000	0%	9,000	0%	9,000	0%	9,000 0%
56001 Office Supplies	1,039	1,388	1,500	1,500	1,500	0%	1,500	0%	1,500	0%	1,500 0%
56017 Copier Costs	2,960	2,957	2,957	2,957	3,037	3%	3,037	3%	2,957	0%	2,957 0%
Total Operating Expenditures	\$ 17,099	\$ 16,556	\$ 17,634	\$ 19,747	12%	\$ 16,940	-4%				

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

DESCRIPTION

The Juvenile and Domestic Relations District Court has jurisdiction in matters involving juvenile delinquency, juvenile traffic infractions, adults criminal matters with a juvenile victim, children subjected to abuse or neglect, family abuse, family or household members charged with an offense against a family or household member, protective orders, child and/or spousal support, custody and/or visitation issues, abandonment of children, foster care and entrustment agreements, court-ordered rehabilitative services, court consent for certain medical treatments, commitment of mentally ill or retarded children, petitions filed by school boards against parents, and judicial by-pass for authorization of abortions by minors. The Juvenile and Domestic Relations District Court Clerk's Office is the administrative arm of the court. The Clerk of Court is the court's chief administrative officer and is accountable to the presiding judges for all office functions, including personnel matters, finance, court housekeeping, maintenance of court records and information systems, assisting with outside liaison, preparation of budgets, and conducting research and planning in relation to court operations. **The City of Suffolk provides additional local funding support for this State function.**

FY 2012 ACCOMPLISHMENTS

- Reduced the number of case continuances for domestic cases.
- Continued implementation of the JDR Best Practice Team to provide new initiatives and resources to families and children before the court as well as at-risk families and children.
- Partnered with Suffolk Public Schools to implement a truancy review team to deter truancy and dropout rates.
- Initiated the development of a "Building Healthy Families" parental handbook for parents appearing before the court on issues of abuse and/or neglect.



FY 2013 OBJECTIVES

- To continue efforts to control the continuance rate at or below the State average.
- To continue ongoing efforts of the Best Practice Team with a special emphasis on implementing a Court Appointed Special Advocate Program and reducing the number of juveniles/children entering foster care as teenagers based on reasons other than abuse/neglect.
- To continue working efficiently and effectively to absorb high caseloads within budget and manpower parameters.

STATISTICS/PERFORMANCE MEASURES

	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Juvenile Cases:			
Number of new Juvenile cases	2,459	2,554	2,546
Number of Juvenile cases concluded	2,651	2,601	2,372
Average number of hearings per Juvenile case	2.33	2.30	2.18
Juvenile Case Continuance Rate	53.3%	55.9%	57.2%
Domestic Cases:			
Number of new Domestic cases commenced	2,812	2,946	3,158
Number of Domestic cases concluded	2,966	2,948	3,349
Average number of hearings per Domestic cases	2.53	2.42	2.46
Domestic Case Continuance Rate	58.3%	58.7%	56.8% 109

Department: Juvenile and Domestic Relations Court

Budget Detail

Account Number: 100-21610-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
53100 Professional Services	0	0	0	100	-	0	-
53100.10 Court Appointed Attorney Fees	0	0	1,500	900	-40%	0	-100%
53300 Repair and Maintenance	239	0	250	250	0%	250	0%
55230 Telecommunications	13,811	12,254	13,718	13,718	0%	13,962	2%
55410 Lease/Rent of Equipment	336	505	400	400	0%	400	0%
55500 Travel and Training	0	0	0	500	-	0	-
55810 Dues and Association Memberships	160	180	400	400	0%	400	0%
56001 Office Supplies	1,500	1,541	1,500	1,500	0%	1,500	0%
56012 Books and Subscriptions	491	392	500	500	0%	500	0%
56017 Copier Costs	4,431	4,310	4,310	4,310	0%	4,310	0%
Total Operating Expenditures	\$ 20,968	\$ 19,182	\$ 22,578	\$ 22,578	0%	\$ 21,322	-6%

COURT SERVICE UNIT

DESCRIPTION

The Fifth District Court Service Unit is a local organizational unit of the Virginia Department of Juvenile Justice which aims to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquency youth to become responsible and productive citizens. **The City of Suffolk provides local funding to support the operation and detention costs associated with this State function.**

FY 2012 ACCOMPLISHMENTS

- Reduced the percentage of Detention Assessment Instrument (DAI) overrides to a more restrictive environment to 30% of cases in which a juvenile offender has been placed in secure detention.
- Conducted 73 Youth Assessment and Screening Instruments (YASI) to determine an offender's risk to re-offend and identify protective factors that are useful in determining appropriate supervision and service delivery.
- Completed an intensive internal audit to ensure compliance with Department of Juvenile Justice (DJJ) standards and prepare for the State Triennial Audit.
- Partnered with the Western Tidewater Community Services Board to offer a gang intervention program to court referred offenders.

FY 2013 OBJECTIVES

- To divert a minimum of 22% of all juvenile intakes to an in-house diversion program or to the Juvenile Conference Committee (JCC).
- To reduce petitions seeking violations of probation/parole to no greater than 2.6% of all delinquency intakes completed.
- To reduce the Detention Assessment Instrument (DAI) overrides to a more restrictive environment to no greater than 30% of cases (district wide) placed in secure detention by an intake officer.
- To maintain 100% compliance with the Commonwealth of Virginia's Prompt Pay Policy.
- To ensure that 100% of staff complete training as required by the unit director and State guidelines.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Percent of juvenile intakes diverted to in-house diversion program or the Juvenile Conference Committee (JCC)	19%	20%	22%
Percent of probation/parole violations	3.8%	2.2%	2.6%
Detention Assessment Instrument (DAI) Override Percentage	41%	30%	30%
Percent compliance with the State Prompt Pay Policy	100%	100%	100%
Percent of staff completing required training	100%	100%	100%

Department: Court Services Unit

Budget Detail

Account Number: 100-21650-	2009-2010	2010-2011	2011-2012	2012-2013	%	2012-2013	%
	Actual	Actual	Budget	Requested	Change	Adopted	Change
53845 Juvenile Detention Costs	\$ 806,367	\$ 804,280	\$ 960,356	\$ 960,356	0%	\$ 900,000	-6%
54100 Information Technology	0	0	0	0	-	0	-
55230 Telecommunications	6,898	5,528	6,688	6,800	2%	6,734	1%
Total Operating Expenditures	\$ 813,265	\$ 809,809	\$ 967,044	\$ 967,156	0%	\$ 906,734	-6%

3845 Juvenile Detention Cost: 4,750 days of detention X \$190 per day plus request to support maintenance of effort money for VJCCCA

CLERK OF THE CIRCUIT COURT

DESCRIPTION

The Clerk of the Circuit Court is required by 15.2-1600 of the Code of Virginia and the Rules of the Supreme Court of Virginia. The Clerk of Court is charged with the custody, safekeeping, and proper indexing of legal and quasi-legal papers deposited in the Clerk's Office. The Clerk's Office is responsible for the filing of civil suits; docketing and filing of criminal actions; filing divorce suits; and filing adoption petitions. Additional services provided by the Clerk's Office include recording land records and plats; probating wills; administering various oaths' of office; issuing marriage licenses; recording military discharge forms (DD-214's) and recording assumed business names. The Clerk is also an acceptance agent for the U.S. Department of State and accepts passports applications on its behalf.

FY 2012 ACCOMPLISHMENTS

- Achieved compliance with internal control and operations in accordance with the Commonwealth of Virginia Auditor of Public Accounts standards and State laws, regulations, and policies.
- Broadened utilization of Commonwealth Online Court Order System to include additional types of Criminal Court Orders.



FY 2013 OBJECTIVES

- To provide direct administrative support to the judges in court proceedings with 100% accuracy.
- To collect taxes and fees associated with the legal recordation of land records and complete turnaround of documents within 24 hours of presentation.
- To perform all 800 plus mandated duties placed upon the Clerk of Court within the guidelines established by the Code of Virginia.
- To explore E-filing and possible paperless case files and create a dedicated website for the office of the Clerk of the Circuit Court.

STATISTICS/PERFORMANCE MEASURES	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Criminal cases commenced	2,375	2,137	2,401
Civil cases commenced	1,232	1,293	1,315
Wills/Estates initiated	374	330	380
Judgments	5,960	6,271	5,675
Deed/Land Instruments	16,564	14,597	13,588
Finance Statements	236	254	231
Fictitious Names	328	399	360
Marriage License	411	463	440
Notary Qualifications	237	270	278
Concealed Handgun Applications	801	671	809
Passport Applications	948	852	941

Department: Clerk of the Circuit Court

Budget Detail

Account Number: 100-21710-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 665,779	\$ 660,479	\$ 660,076	\$ 696,058	5%	\$ 686,218	4%	
51100.06 Salaries and Wages - Part-time	40,015	50,852	41,070	30,800	-25%	41,891	2%	
52100 FICA	50,669	50,888	53,638	55,605	4%	55,700	4%	
52210 VRS Retirement	92,918	105,696	106,074	111,857	5%	120,500	14%	
52400 Group Life	3,822	1,816	1,848	1,949	5%	9,058	390%	
53100 Professional Services	15,522	14,750	3,000	8,100	170%	8,100	170%	
53100.10 Legal Services - Court Appointed	1,379	2,490	2,500	2,500	0%	2,500	0%	
53100.16 Legal Services - Jurors and Public Defenders	72,224	54,862	50,000	59,000	18%	59,000	18%	
53300 Repair and Maintenance	1,625	13,520	35,325	35,325	0%	35,325	0%	
53500 Printing and Binding	17,076	23,598	24,382	24,382	0%	24,382	0%	
54100 Information Technology	18,747	34,608	26,432	26,432	0%	61,430	132%	
54500 Risk Management	0	0	133,522	133,522	0%	129,941	-3%	
55210 Postal Services	9,939	11,000	11,000	11,000	0%	11,000	0%	
55230 Telecommunications	14,373	12,739	14,644	14,644	0%	14,182	-3%	
55410 Lease/Rent of Equipment	40,089	15,263	2,664	2,664	0%	2,664	0%	
55420 Lease/Rent of Building	0	0	1,530	1,530	0%	0	-100%	
55500 Travel and Training	433	1,592	2,000	2,000	0%	2,000	0%	
55810 Dues and Association Memberships	715	725	725	725	0%	725	0%	
56001 Office Supplies	14,529	12,433	20,000	20,000	0%	15,000	-25%	
56012 Books and Subscriptions	440	9,619	1,000	15,459	1446%	1,000	0%	
56017 Copier Costs	12,802	12,621	12,549	12,549	0%	12,548	0%	
58110 Capital Outlay-TTF	134,600	99,686	0	0	-	0	-	
58200 Capital Outlay	31,745	0	5,500	8,650	57%	2,650	-52%	

Total Operating Expenditures \$ 1,239,440 \$ 1,189,236 \$ 1,209,479 \$ 1,274,751 5% \$ 1,295,815 7%

3100 - Professional Services: APA Audit Costs.

3300 - Repair & Maintenance: Web host maintenance (to be covered by TTF reimbursement from State if available).

5410 - Lease of Equipment: Pitney Bowes postage machine.

6012 - Books & Subscriptions: Commonwealth Online Court Order System.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	Clerk	1	1	1	1	1
36	Chief Deputy Clerk	0	0	0	1	0
34	Chief Deputy Clerk	1	1	1	0	1
14/17/20	Deputy Clerk I-IV	10	10	10	11	10
18	Senior Deputy Clerk	2	2	2	2	2

Number of Full-Time Positions 14 14 14 15 14

NOTE: Comp Board provides partial salary reimbursement for 12 of 14 full time positions with reimbursement by the State of \$450,000 and contribution by the City of the balance annually for oper

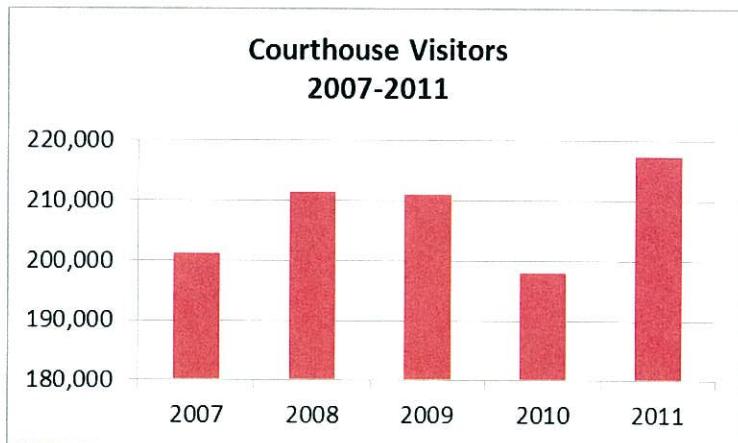
SHERIFF

DESCRIPTION

The Sheriff's Department performs the duties for civil process ordered by the Courts and provides security for the Courthouse and all courts while in session. The Sheriff's Department may provide transportation for certain juvenile prisoners awaiting trial or commitment to State facilities and adult citizens under temporary detention orders or civil commitment to a State hospital.

FY 2012 ACCOMPLISHMENTS

- Provided a safe and secure environment for all persons utilizing the Mills E. Godwin, Jr. Courts Building.
- Remained efficient stewards of taxpayer funds.
- Continued to support other law enforcement agencies and city departments.



FY 2013 OBJECTIVES

- To serve all civil summons and other court notices and requests within the specific dated guidelines set forth on each individual summons to 100% of the courts request.
- To provide court security personnel in all seven courts on a daily basis held within the Mills E. Godwin, Jr. Courts Building.
- To provide a safe and secure environment for all persons conducting business or visiting the Mills E. Godwin, Jr. Courts Building by searching 100% of persons entering the courts building during hours of operation.
- To provide transportation to assist the Suffolk Police Department during hours of operation for 100% of juvenile offenders ordered to be transported to mental health and other facilities.

STATISTICS/PERFORMANCE MEASURES	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual
Civil Process papers served	105,101	106,923	107,956
Security searches conducted at court building entrance	211,068	198,028	217,464
Inmates held in court building lockup	3,870	2,970	2,793
Juvenile Transports	656	590	648
Mental Health Transports	91	69	62
Number of courts held yearly in courts building	1,408	1,358	1,370

Department: Sheriff

Budget Detail

Account Number: 100-21810-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,148,303	\$ 1,066,052	\$ 1,185,802	\$ 1,185,802	0%	\$ 1,209,607	2%	
51100.06 Salaries and Wages - Part-time	250,681	290,857	200,610	200,610	0%	204,622	2%	
52100 FICA	103,923	100,927	106,061	106,061	0%	108,189	2%	
52210 VRS Retirement	159,203	170,319	190,558	190,558	0%	212,407	11%	
52400 Group Life	6,161	2,828	3,320	3,320	0%	15,967	381%	
53100 Professional Services	0	0	0	750	-	750	-	
53300 Repair and Maintenance	265	0	200	200	0%	200	0%	
54100 Information Technology	23,688	41,062	63,165	63,165	0%	63,722	1%	
54200 Fleet	123,910	83,424	123,000	123,000	0%	108,917	-11%	
54500 Risk Management	0	0	243,737	243,737	0%	276,368	13%	
55210 Postal Services	5,459	5,059	5,700	5,700	0%	5,700	0%	
55230 Telecommunications	17,383	13,962	15,975	15,975	0%	14,913	-7%	
55410 Lease/Rent of Equipment	1,249	1,128	1,356	1,356	0%	1,356	0%	
55500 Travel and Training	1,940	1,676	2,500	2,500	0%	2,500	0%	
55810 Dues and Association Memberships	1,757	1,760	1,860	1,860	0%	1,860	0%	
56001 Office Supplies	6,259	6,115	6,050	6,050	0%	6,050	0%	
56011 Uniforms & Wearing Apparel	7,408	14,970	8,200	8,200	0%	8,200	0%	
56012 Books and Subscriptions	0	0	100	100	0%	100	0%	
56017 Copier Costs	4,480	4,463	4,463	4,463	0%	4,463	0%	
58200 Capital Outlay	1,135	0	0	0	-	0	-	

Total Operating Expenditures \$ 1,863,206 \$ 1,804,602 \$ 2,162,657 \$ 2,163,407 0% \$ 2,245,890 4%

NOTE: Comp Board provides partial salary reimbursement for 21 of 25 full time positions with reimbursement from the State of \$860,000 and contribution by the City of the balance annually for of

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	Sheriff	1	1	1	1	1
36	Chief Deputy Sheriff	1	1	1	1	1
30	Deputy Sheriff - Lieutenant	1	1	1	1	1
20	Deputy Sheriff - Sergeant	4	4	4	4	4
16	Deputy Sheriff	16	16	16	16	16
14	Executive Secretary	1	1	1	1	1
13	Secretary II	1	1	1	1	1
Number of Full-Time Positions		25	25	25	25	25

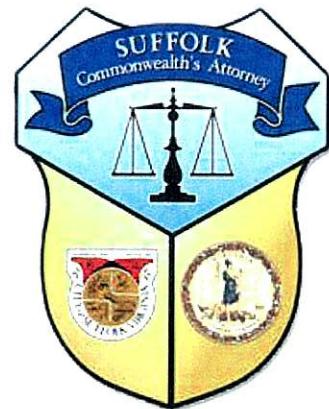
COMMONWEALTH'S ATTORNEY

DESCRIPTION

The Office of the Commonwealth's Attorney prosecutes criminal offenses in the City of Suffolk. The Office prosecutes cases in the Juvenile and Domestic Relations Court, the General District Court, and the Circuit Court. It also prepares briefs for the Virginia Court of Appeals and the Virginia Supreme Court. In addition, the Office investigates cases and advises other City law enforcement personnel during investigations as to the substance and procedure of the criminal law. The Office also issues opinions on conflict of interest matters and is responsible for the collection of unpaid fines and court costs. In addition to prosecuting felony cases, the Office also prosecutes all misdemeanor cases in which a crime victim requests assistance, all drunk driving cases, certain domestic violence cases, all crimes that occur in schools, and all misdemeanor and traffic appeals to Circuit Court including violations of local ordinances.

FY 2012 ACCOMPLISHMENTS

- Achieved continued success in the aggressive prosecution, education, and prevention of gang violence.
- Continued the successful implementation of the Cold Case Homicide Prosecution, Crime Free Schools, Domestic Violence Prosecution, Sane Nurse, Victim Witness, and Virginia Exile programs.
- Enhanced technology systems used in the courtroom.



FY 2013 OBJECTIVES

- To present the Commonwealth's Attorney's gang deterrence presentation to all Suffolk middle and high schools.
- To attain a 95% approval rating from victims and/or witnesses involved in cases assisted by attorneys and victim witness staff of the Commonwealth's Attorney's office.
- To provide over 100 hours of classroom training and materials to over 525 police officers, fire and rescue, and other law enforcement agency personnel.
- To promote community outreach and awareness and crime prevention by attending 77 community outreach events.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Circuit Court defendants prosecuted	627	658	690
Circuit Court indictments prosecuted	1,288	1,352	1,419
Victims and Witnesses assisted	6,885	7,000	7,200
Case weight points per attorney	501	526	552
Community Outreach events attended	73	77	81
Hours of instruction provided to local law enforcement	507 hrs.	532 hrs.	558 hrs.

Department: Commonwealth's Attorney

Budget Detail

Account Number: 100-22100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,941,462	\$ 1,623,451	\$ 1,650,073	\$ 1,707,231	3%	\$ 1,764,883	7%	
51100.06 Salaries & Wages - Part-time	84,907	118,309	86,968	96,968	11%	88,707	2%	
52100 FICA	147,125	126,575	132,884	138,021	4%	141,800	7%	
52210 VRS Retirement	270,524	260,511	265,167	274,352	3%	309,913	17%	
52400 Group Life	11,352	4,513	4,620	4,780	3%	23,296	404%	
53100 Professional Services	0	0	0	9,500	-	9,500	-	
53300 Repair and Maintenance	2,802	3,346	3,120	3,500	12%	3,120	0%	
53600 Advertising	145	61	500	500	0%	500	0%	
54100 Information Technology	57,716	89,133	67,461	67,461	0%	85,703	27%	
54200 Fleet	18,128	14,530	17,239	17,239	0%	14,412	-16%	
54500 Risk Management	0	0	219,286	219,286	0%	213,007	-3%	
55210 Postal Services	6,484	6,500	6,500	6,500	0%	6,500	0%	
55230 Telecommunications	19,840	16,392	18,433	18,433	0%	18,699	1%	
55410 Lease/Rent of Equipment	0	0	0	0	-	0	-	
55420 Lease/Rent of Building	0	0	1,530	1,530	0%	1,530	0%	
55500 Travel and Training	5,852	7,251	7,230	7,230	0%	7,230	0%	
55810 Dues and Association Memberships	7,070	6,910	7,500	7,500	0%	7,500	0%	
55860 Community Outreach Crime Prevention	0	0	0	0	-	0	-	
56001 Office Supplies	22,023	21,266	21,172	22,000	4%	21,000	-1%	
56012 Books and Subscriptions	3,163	4,407	3,500	3,500	0%	3,500	0%	
58200 Capital Outlay	3,455	0	0	8,606	-	0	-	
Total Operating Expenditures	\$ 2,602,047	\$ 2,303,155	\$ 2,513,182	\$ 2,614,137	4%	\$ 2,720,800	8%	

NOTE: Comp Board provides partial salary reimbursement for 17 of 23 full time positions with reimbursement from the State of \$900,000 and contribution by the City of the balance annually for of

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
	Commonwealth's Attorney	1	1	1	1	1
44	Deputy Commonwealth's Attorney	2	2	2	3	3
36/40	Asst. Commonwealth's Attorney II - III	10	10	10	9	9
36	VSTOP Prosecutor	1	0	0	0	0
34	Chief Administrative Manager	1	1	1	1	1
31	Chief Investigator	1	1	1	1	1
27	Community Outreach Manager	0	0	0	1	0
25	Victim Witness Director	1	0	0	0	0
20	Assistant Victim Witness Director	2	0	0	0	0
19	Community Outreach Coordinator	1	1	1	0	1
16	Victim Witness Program Assistant	2	0	0	0	0
16	Legal Assistant I	7	7	7	8	8
Number of Full-Time Positions		29	23	23	24	24

POLICE

DESCRIPTION

The Suffolk Police Department is committed to law enforcement excellence and public service through partnership with the community. The Department seeks to improve the quality of life for citizens by focusing on the primary responsibilities of suppression of crime, apprehension of criminal offenders, and recovery of property, while providing proactive crime prevention and community policing services.

FY 2012 ACCOMPLISHMENTS

- Achieved projected average annual response times for Priority 1, 2, and 3 calls for service.
- Enhanced traffic initiatives for enforcement and education resulting in a 70% increase in traffic summonses in four targeted corridors.
- Experienced a 13% reduction in traffic crashes in three of the four corridors targeted through enhanced traffic initiatives.



FY 2013 OBJECTIVES

- To improve response times for Priority 1, 2, and 3 calls by 10% in FY 2012-2013.
- To reduce the number of accidents in high crash corridors by 2% in FY 2012-2013.
- To reduce youth victimization by 2% in FY 2012-2013.
- To increase clearance rates of detectives by 2% in FY 2012-2013.
- To reach 100% of standards compliance required for full accreditation through the Commission of Accreditation for Law Enforcement Agencies (CALEA).

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Average Response Times (in minutes):			
Priority 1 Calls for Service	5:30	5:30	5:00
Priority 2 Calls for Service	10:00	10:30	9:00
Priority 3 Calls for Service	19:45	18:30	18:00
Motor Vehicle and Traffic Enforcement:			
Traffic Citations	16,367	16,700	17,000
DUI Arrests	388	350	370
Motor Vehicle Crashes	2006	2,149	2,050
Traffic Fatalities	17	10	9
Youth Victimization incidents	578	575	564
Clearance Rate (Detectives)	40.8%	40.5%	41.5%
Accreditation Standards met	50%	75%	100%

Department: Police
Budget Detail

Account Number: 100-31100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 8,604,113	\$ 8,763,993	\$ 9,300,617	\$ 9,300,617	0%	\$ 9,463,576	2%	
51100.04 Salaries and Wages - Overtime	1,002,937	1,158,839	608,067	822,966	35%	620,228	2%	
51100.06 Salaries and Wages - Part-time	47,737	100,572	0	137,869	-	0	-	
52100 FICA	707,778	736,169	758,014	785,001	4%	771,411	2%	
52210 VRS Retirement	1,222,198	1,401,749	1,494,609	1,494,609	0%	1,661,804	11%	
52400 Group Life	51,931	24,994	26,042	26,042	0%	124,919	380%	
53100 Professional Services	126,054	142,812	96,000	194,336	102%	194,336	102%	
53300 Repair and Maintenance	31,125	28,961	30,000	11,625	-61%	11,625	-61%	
53500 Printing and Binding	12,499	10,290	9,265	11,703	26%	11,703	26%	
54100 Information Technology	436,351	707,417	790,384	790,384	0%	1,092,889	38%	
54200 Fleet	2,078,343	1,862,194	1,813,451	1,813,451	0%	2,310,917	27%	
54500 Risk Management	0	0	2,429,722	2,429,722	0%	2,348,983	-3%	
55100 Utilities	2,732	5,398	0	0	-	93,500	-	
55210 Postal Services	8,400	7,771	6,522	6,522	0%	6,522	0%	
55230 Telecommunications	146,551	146,266	155,066	155,066	0%	147,946	-5%	
55410 Lease/Rent of Equipment	703	605	780	850	9%	49,342	6226%	
55500 Travel and Training	63,063	61,665	60,846	60,359	-1%	60,359	-1%	
55810 Dues and Association Memberships	2,896	3,259	3,488	4,692	35%	4,692	35%	
55842 Rewards	12,000	20,040	8,000	0	-100%	0	-100%	
56001 Office Supplies	48,500	38,598	30,000	30,000	0%	30,000	0%	
31700-56007 Property Seizure	34,306	16,820	0	0	-	0	-	
56011 Uniforms & Wearing Apparel	91,403	95,931	111,897	111,897	0%	111,897	0%	
56012 Books and Subscriptions	3,296	3,258	2,100	3,032	44%	3,032	44%	
56014 Other Operating Supplies	92,881	55,390	75,249	75,249	0%	75,249	0%	
31715-56014 DARE	0	3,612	0	0	-	0	-	
56017 Copier Costs	49,164	49,765	48,053	48,053	0%	44,714	-7%	
56026 Special Events	8,745	8,791	11,200	10,600	-5%	10,600	-5%	
58100 Capital Outlay - Replacements	21,105	33,084	74,066	0	-100%	0	-100%	
58200 Capital Outlay - Additions	212,831	61,190	0	0	-	0	-	
59170 Repayment of Cops Grant	0	303,109	0	0	-	0	-	

Total Operating Expenditures \$ 15,119,641 \$ 15,852,543 \$ 17,943,438 \$ 18,324,645 2% \$ 19,250,244 7%

3100 - Professional Services: Recruitment needs (promotional assessment, polygraph, medical/psych./fitness for duty Evals); false alarm billing services; PPE testing; CALEA Accred.; vet serv

3300 - Repair & Maintenance: Software/Hardware system maint. and radar repairs.

5500 - Travel & Training: HRCJA training of new officers; recertification's of officers; specialized training for officers

6014 - Other Operating Supplies: ammunition, dog food, recruiting and safety supplies, crime scene processing materials.

6026 - Special Events: Yth Public Sfty Academy, CSI Camp, Excavation School programs to be paid 2/3rd General Fund & 1/3rd fees.

Department: Police
Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Police Chief	1	1	1	1	1
38	Police Major, Deputy Chief	2	2	2	2	2
36	Police Captain	4	4	4	4	4
31	Police Lieutenant	10	10	10	10	10
25	Police Sergeant	22	23	24	24	24
23	Administrative Analyst	1	1	1	1	1
22	LAN Administrator	1	0	0	0	0
	Police Officer/Police Officer II/Senior Police					
16/17/18/19/22	Officer/Detective/Master Police Officer	139	144	147	147	147
20	Evidence Technician Supervisor	1	1	1	1	1
17	Evidence Technician	4	4	4	4	4
17	Computer Support Technician	1	0	0	0	0
17	Records Management Supervisor	1	1	1	1	1
14	Crime Analyst	1	1	2	2	2
14	Executive Secretary	1	1	1	1	1
13	Secretary II	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
10	Police Records Technician	16	16	14	14	14

Number of Full-Time Positions 207 211 214 214 214

POLICE – EMERGENCY COMMUNICATIONS

DESCRIPTION

The Police – Emergency Communications Division is the Public Safety Answering Point (PSAP) for all landline and wireless non-emergency and 911 calls. The Division receives and dispatches all Police and Fire & Rescue related calls, monitors and dispatches on-call city agencies, State Police, and State Game Commission Agencies. In addition, the Division furnishes information from the National Crime Information Center and Virginia Criminal Information Network relating to wanted persons, license checks, and general broadcasts from all criminal justice agencies across the nation.

FY 2012 ACCOMPLISHMENTS

- Upgraded the Reverse 911 system to a modern platform with increased speed and capacity of calling citizens.
- Acquired grant funding to provide emergency communication operators with critical training in the areas of 911 liability and supervision, suicide intervention, active shooter, hostage negotiation, and domestic violence intervention.
- Conducted training with children at local schools and the fire safety camp on the proper use of the 911 system.



FY 2013 OBJECTIVES

- To achieve a 90% rating of meets or exceeds expectations on citizen surveys of emergency communication operators.
- To attain a 90% rating of meets or exceeds expectations on emergency calls reviewed by supervisors.
- To conduct 12 presentations at local schools educating children/younger citizens on the proper use of 911.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Calls for Service:			
Self-Initiated Calls received from officers	96,966	95,000	94,500
Calls from citizens	43,337	45,750	46,500
Number of calls reviewed by supervisors	1,980	1,980	1,980
Percent of reviewed calls meeting or exceeding expectations	N/A	N/A	90%

Division: Police Emergency Communications (Department of Police)

Budget Detail

Account Number: 100-31400-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 890,598	\$ 868,451	\$ 963,977	\$ 963,977	0%	\$ 1,007,195	4%
51100.04 Salaries and Wages - Overtime	96,769	92,630	24,370	66,460	173%	24,857	2%
52100 FICA	71,876	69,597	75,609	78,828	4%	78,952	4%
52210 VRS Retirement	126,649	139,145	154,911	154,911	0%	176,863	14%
52400 Group Life	5,214	2,238	2,699	2,699	0%	13,295	393%
53100 Professional Services	36	91	1,000	1,000	0%	500	-50%
53300 Repair and Maintenance	145,151	158,251	162,304	2,500	-98%	2,500	-98%
54500 Risk Management	0	0	267,003	267,003	0%	249,779	-6%
55230 Telecommunications	66,435	74,956	106,820	106,820	0%	59,439	-44%
55500 Travel and Training	5,538	3,560	6,945	14,358	107%	7,000	1%
55810 Dues and Association Memberships	212	92	250	200	-20%	200	-20%
56011 Uniforms & Wearing Apparel	875	1,223	7,580	7,580	0%	5,000	-34%
56014 Other Operating Supplies	2,921	1,796	5,000	6,000	20%	1,000	-80%
58200 Capital Outlay	605	2,950	500	1,020	104%	0	-100%
Total Operating Expenditures	\$ 1,412,878	\$ 1,414,980	\$ 1,778,967	\$ 1,673,356	-6%	\$ 1,626,581	-9%
Personnel Summary							
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted	
25	Police Sergeant	1	1	1	1	1	
18	Communications Supervisor	3	3	3	3	3	
15	Communications Operator	20	20	20	20	20	
10	Call Taker	4	4	3	3	3	
Number of Full-Time Positions		28	28	27	27	27	

POLICE DEPARTMENT - ANIMAL SHELTER MANAGEMENT

DESCRIPTION

The Animal Shelter Management Division of the Suffolk Police Department investigates all reports concerning domestic animals within the City, provides 24 hour services for emergency situations involving animals, houses and cares for all animals coming into the facility in accordance with the Code of Virginia, implements an adoptive and redemptive services program, and educates citizens regarding domestic animal laws and regulations.

FY 2012 ACCOMPLISHMENTS

- Initiated ground breaking on the expansion of the City's animal shelter facility.
- Increased the number of animal foster homes by 10% in FY 2011-2012.
- Improved adoption rates by 4% in FY 2011-2012.



FY 2013 OBJECTIVES

- To increase the number of adoptions by 5% over the current year.
- To increase the percent of adopted animals compared to adoptable animals received by 5% over the current year.
- To increase the number of foster homes available by 9% over the current year.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of animal adoptions	878	950	1,023
Percent of adoptions to the number of adoptable animals received	66%	70%	75%
Number of animal foster homes	30	33	36

Division: Animal Shelter and Management (Department of Police)

Budget Detail

Account Number: 100-35100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 254,819	\$ 273,096	\$ 327,433	\$ 327,433	0%	\$ 317,383	-3%	
51100.04 Salaries and Wages - Overtime	18,236	25,762	3,159	16,508	423%	3,222	2%	
52100 FICA	19,656	21,626	25,290	25,290	0%	24,526	-3%	
52210 VRS Retirement	36,306	43,496	52,618	52,618	0%	55,732	6%	
52400 Group Life	1,520	764	917	917	0%	4,189	357%	
53000.02 Purchased Services - Road Maintenance (incineration)	0	0	0	5,000	-	5,000	-	
53100 Professional Services	87,197	91,966	84,256	82,560	-2%	82,560	-2%	
53300 Repair and Maintenance	296	0	1,000	1,000	0%	1,000	0%	
53320 Maintenance Service Contracts	2,989	3,138	0	0	-	0	-	
53500 Printing and Binding	356	0	0	1,000	-	0	-	
54200 Fleet	66,214	54,965	63,000	63,000	0%	71,777	14%	
54500 Risk Management	0	0	99,785	99,785	0%	95,428	-4%	
55100 Utilities	11,131	12,198	11,088	11,088	0%	11,088	0%	
55230 Telecommunications	1,843	1,404	2,294	2,294	0%	1,952	-15%	
55500 Travel and Training	1,114	0	990	4,485	353%	1,000	1%	
55810 Dues and Association Memberships	110	150	330	300	-9%	300	-9%	
56001 Office Supplies	1,000	833	1,200	1,200	0%	1,200	0%	
56011 Uniforms & Wearing Apparel	2,070	1,835	3,000	5,000	67%	3,000	0%	
56014 Other Operating Supplies	18,643	14,407	20,000	27,616	38%	20,000	0%	
56017 Copier Costs	2,769	2,769	2,769	2,769	0%	2,769	0%	
58100 Capital Outlay - Replacements	1,937	0	0	5,905	-	0	-	
58200 Capital Outlay	0	0	0	0	-	0	-	

Total Operating Expenditures \$ 528,205 \$ 548,409 \$ 699,129 \$ 735,768 5% \$ 702,127 0%

3100 - Professional Services: Vet services.

6014 - Other Operating Supplies: pet food and supplies, cleaning supplies.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
19	Animal Shelter Manager	1	1	1	1	1
19	Chief Animal Control Officer	1	1	1	1	1
14	Animal Control Officer	6	6	5	5	5
8	Animal Caretaker	2	2	3	3	3
Number of Full-Time Positions		10	10	10	10	10

COMMUNITY DEVELOPMENT SERVICES

DESCRIPTION

The Community Development Services Division of the Department of Planning and Community Development is responsible for all building permitting and inspections, housing and property maintenance inspections, and enforcement and zoning administration including inspections, enforcements, and customer service.

FY 2012 ACCOMPLISHMENTS

- Completed 30 demolitions of dilapidated and derelict properties for blight abatement.
- Provided efficient plan review, permitting, and building inspection services for new construction within the City including major economic development initiatives.
- Performed property maintenance inspections in response to code violations and provided grass and weed cutting to parcels in violation of City codes and ordinances.
- Continued to enhance the Uniform Development Ordinance (UDO) through ordinance text amendments.



FY 2013 OBJECTIVES

- To resolve code compliance violations within 45 calendar days through the initiation of court actions and voluntary and involuntary compliance.
- To respond to all requests for inspections and services (building, property maintenance and zoning) within 2 business days or less.
- To process all applications for services within 1 business day or less upon receipt of all required information.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Building Permits (Calendar Year data):			
New Residential Permits			
Single Family	226	237	231
Multi-Family	53	74	64
Residential Addition, Alteration, and Repair Permits	358	372	365
New Commercial Permits	24	23	24
Commercial, Addition, Alteration, and Repair Permits	161	144	153
Code Enforcement:			
Code Compliance Violations	7,097	5,269	6,183
Percent of Code violations resolved in 45 days or less	78%	79%	79%
Inspections:			
Requests for Inspections	8,931	10,876	9,903
Percent of inspections performed within 2 business days or less	99%	99%	99%

Division: Community Development (Department of Planning and Community Development)

Budget Detail

Account Number: 100-34500-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,202,605	\$ 1,191,471	\$ 1,245,338	\$ 1,249,168	0% -	\$ 1,287,655	3%
51100.04 Salaries and Wages - Overtime	29,802	22,160	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	35,617	21,729	0	0	-	0	-
52100 FICA	93,862	91,207	95,268	95,561	0%	98,506	3%
52210 VRS Retirement	169,485	190,807	200,126	200,741	0%	226,112	13%
52400 Group Life	7,336	3,384	3,487	3,498	0%	16,997	387%
53100 Professional Services	0	495	1,000	1,000	0%	1,000	0%
53100.30 Professional Service - Demolition	114,616	123,692	125,000	125,000	0%	125,000	0%
53175 Neighborhood Improvements	44,559	54,478	60,000	60,000	0%	60,000	0%
53600 Advertising	1,163	229	3,000	3,000	0%	3,000	0%
54100 Information Technology	159,744	158,620	184,107	184,107	0%	221,735	20%
54200 Fleet	92,605	69,753	83,683	83,683	0%	94,302	13%
54500 Risk Management	0	0	260,213	260,213	0%	264,402	2%
55210 Postal Services	8,695	8,953	9,240	9,240	0%	9,240	0%
55230 Telecommunications	20,883	18,212	21,164	21,164	0%	21,097	0%
55500 Travel and Training	1,315	2,256	5,815	6,000	3%	6,000	3%
55810 Dues and Association Memberships	665	760	800	1,125	41%	1,125	41%
56001 Office Supplies	11,402	9,252	10,000	10,000	0%	10,000	0%
56012 Books and Subscriptions	1,638	579	4,784	1,000	-79%	1,000	-79%
56014 Other Operating Supplies	86	494	1,000	1,000	0%	1,000	0%
56017 Copier Costs	12,344	12,903	12,186	12,186	0%	12,703	4%
58200 Capital Outlay	159	0	0	0	-	0	-
Total Operating Expenditures	\$ 2,008,583	\$ 1,981,433	\$ 2,326,211	\$ 2,327,686	0%	\$ 2,460,873	6%

3170 - Professional Service - Demolition: Demo of unsafe structures and public nuisance.

3175 - Neighborhood Improvements: Removal of trash, debris, weeds, grass, inoperable vehicles and nuisances in violation of City ordinances.

6014 - Other Operating Supplies: Protective clothing for inspectors.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
36	Assistant Director of Community Development	1	1	1	1	1
30	Zoning Administration & Enforcement Manager	1	1	1	1	1
29	Building Official	1	1	1	1	1
29	Property Maintenance & Housing Official	1	1	1	1	1
22	Permits Manager	0	0	0	1	1
20	Development Coordinator	1	1	1	1	1
20	Customer Services Manager	1	1	1	0	0
18	Plans Reviewer	1	1	1	1	1
18/19	Building Inspector I / Inspector II	7	7	7	7	7
17/18	Zoning Inspector I / Inspector II	2	2	2	2	2
17/18	Housing/Property Maintenance Inspector I / Inspector II	4	4	4	4	4
17	Special Events Coordinator	0	0	1	1	1
15/17	Permit Technician/Senior Permit Technician	0	0	4	4	4
15	Permit Technician	4	4	0	0	0
12	Secretary I	1	1	1	1	1
10	Office Assistant II	2	2	1	1	1
Number of Full-Time Positions		27	27	27	27	27

FIRE & RESCUE

DESCRIPTION

The Suffolk Department of Fire & Rescue provides fire prevention, fire protection, public education, emergency management, and emergency medical care and transportation to the citizens of Suffolk 24 hours per day, 365 days per year. The Fire Prevention Bureau of the Department of Fire & Rescue performs fire prevention and education, commercial fire inspections, and new construction plans review in conjunction with the City Building Official's Office, and fire/arson investigations in order to determine cause and origin.

FY 2012 ACCOMPLISHMENTS

- Completed the construction of a 1,500 square foot addition providing 24/7 career staffing at the Driver Fire Station and addressing growing service demands in the northern area of the city.
- Maintained an average response time of 7 minutes to incidents.
- Provided fire & life safety camps and a public safety academy for youth.



FY 2013 OBJECTIVES

- To improve response times to Priority 1 incidents by 3% in FY 2012-2013.
- To increase the number of Advanced Life Support Providers by 2% in FY 2012-2013.
- To achieve an Emergency Medical Service (EMS) collection rate of 50% or higher.
- To provide a minimum of 5 fire safety programs for youth.
- To complete at least 1,000 fire/safety inspections to enhance the safety of local businesses.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Calls for Service	12,452	12,370	12,450
Average Response Time (in minutes)	7:18	7:00	7:00
Number of Fire calls	482	485	487
Number of Fire casualties	2	2	2
Number of EMS calls	7,875	8,050	8,220
Fire Prevention:			
Plan Reviews	151	165	175
Fire/Safety Inspections	1,104	1,150	1,200
Arson Investigations	108	100	100
Community Outreach:			
Presentations to the Suffolk Redevelopment & Housing Authority residents	46	50	50
Fire Safety House Presentations	19	25	30
Youth Public Safety Academy Presentations	1	1	1
Fire/Life Safety Camps	3	3	3

Department: Fire and Rescue
Budget Detail

Account Number: 100-32100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 9,735,301	\$ 9,836,609	\$ 11,202,961	\$ 11,250,902	0%	\$ 11,390,020	2%	
51100.04 Salaries and Wages - Overtime	1,429,654	1,798,194	1,556,323	1,556,323	0%	1,587,449	2%	
51100.06 Salaries and Wages - Part-time	452,281	592,347	0	0	-	0	-	
52100 FICA	845,619	891,022	976,085	979,753	0%	992,776	2%	
52210 VRS Retirement	1,378,524	1,571,508	1,800,316	1,808,020	0%	2,000,088	11%	
52400 Group Life	57,577	27,243	31,368	31,503	0%	150,348	379%	
53100 Professional Services	109,473	129,969	133,500	133,500	0%	133,500	0%	
53100.22 Medical Services	25,383	26,199	35,900	35,900	0%	35,900	0%	
53300 Repair and Maintenance	7,986	12,497	14,000	14,000	0%	14,000	0%	
53320 Maintenance Service Contracts	27,832	29,313	46,600	46,600	0%	46,600	0%	
53500 Printing and Binding	336	490	790	790	0%	790	0%	
54100 Information Technology	271,264	433,726	744,719	721,719	-3%	635,781	-15%	
54200 Fleet	1,428,091	1,316,745	1,498,343	1,358,343	-9%	1,365,332	-9%	
54500 Risk Management	0	0	2,895,029	2,895,029	0%	3,047,561	5%	
55100 Utilities	82,829	120,081	132,000	132,000	0%	153,200	16%	
55210 Postal Services	701	733	850	850	0%	850	0%	
55230 Telecommunications	49,435	65,986	79,193	76,193	-4%	73,228	-8%	
55440 Fire Hydrant Rental	122,000	122,000	122,000	117,000	-4%	117,000	-4%	
55410 Lease/Rent of Equipment	0	0	0	0	-	136,477	-	
55500 Travel and Training	21,344	16,768	21,450	21,450	0%	21,450	0%	
55600 VFD Operations	103,500	110,000	104,000	104,000	0%	104,000	0%	
55644 Volunteer Rescue Squad Support	88,532	0	0	0	-	0	-	
55645 Four for Life - EMS Support	*	26,627	77,250	73,000	73,000	0%	76,000	4%
55810 Dues and Association Memberships	16,817	16,807	16,549	16,549	0%	16,549	0%	
55843 Fire Programs Fund Expense	*	262,432	247,760	175,000	175,000	0%	215,000	23%
55844 Project Life Saver	0	799	0	0	-	0	-	
56001 Office Supplies	4,109	9,312	4,600	4,600	0%	4,600	0%	
56007 Repair and Maintenance Supplies	12,607	12,280	15,000	15,000	0%	15,000	0%	
56011 Uniforms & Wearing Apparel	83,943	85,468	120,000	105,000	-13%	105,000	-13%	
56012 Books and Subscriptions	964	992	1,200	1,200	0%	1,200	0%	
56013 Educational Supplies	2,915	2,747	3,000	3,000	0%	3,000	0%	
56014 Other Operating Supplies	31,130	33,648	33,000	33,000	0%	33,000	0%	
56017 Copier Costs	5,112	5,846	6,289	6,289	0%	4,941	-21%	
58100 Capital Outlay - Replacements	0	0	0	0	-	0	-	
58200 Capital Outlay - Additions	0	323	0	0	-	0	-	

Total Operating Expenditures \$ 16,684,318 \$ 17,594,661 \$ 21,843,065 \$ 21,716,513 -1% \$ 22,480,641 3%

3100 - Professional Services: Dept. of Forestry contracts for forest fire prevention & suppression; independent ladder testing services & EMS billing; firefighter entrance testing.

3110 - Medical Services: OSHA required annual medical eval.'s & medical director services.

5440 - Fire Hydrant Rental: Fire hydrant rentals and maint. Charges from Public Utilities.

5810 - Dues & Memberships: Includes HRPDC dues for MMRS.

6007 - Repair & Maintenance Supplies: Supplies to maintain building facilities, tools and equipment.

6014 - Other Operating Supplies: Medical supplies, emergency food supplies, & janitorial supplies for facilities.

* Amounts for Four for Life and Fire Programs are estimates of grant funds to be received and are offset by anticipated revenues in the General Fund.

**Above includes supplemental funding for volunteer organizations of approximately \$582,000 annually.

Department: Fire and Rescue
Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Fire Chief	1	1	1	1	1
36	Deputy Fire Chief	2	2	2	2	2
34	Battalion Chief	7	7	7	8	7
29	Fire Captain	18	18	18	18	18
25	Fire Lieutenant	25	25	30	31	30
19	Public Education Specialist/Investigator	1	1	1	1	1
	Firefighter I/Firefighter II/Senior Firefighter/ Firefighter-Medic/Firefighter-Medic II/Master					
16/17/18/20/22	Firefighter Program/Fire Inspector	169	169	190	188	190
14	Executive Secretary	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
10	Office Assistant II	2	2	2	2	2

Number of Full-Time Positions 227 227 253 253 253

FIRE & RESCUE – EMERGENCY MANAGEMENT

DESCRIPTION

The Emergency Management Division of the Suffolk Department of Fire & Rescue is responsible for disaster preparedness and seeks to lessen the impact of natural and man-made disasters on the Suffolk community through effective mitigation, planning, emergency response, and recovery. This is accomplished through a comprehensive all hazards emergency management program aimed at coordinating local, State, and Federal resources during a disaster.

FY 2012 ACCOMPLISHMENTS

- Completed a comprehensive review and update of the Emergency Operations Plan and the Southside Hampton Roads Hazard Mitigation Plan.
- Successfully managed the activation of the new Emergency Operations Center during Hurricane Irene.
- Provided 56 weather watches/warnings/advisories to key city staff.
- Provided disaster education presentations/displays to four community organizations and events.
- Upgraded the City's WebEOC emergency management communications system to provide for enhanced data accessibility and viewing.



FY 2013 OBJECTIVES

- To comply with 100% of State and Federal emergency management mandates including completion of the Emergency Operations Plan (EOP) update.
- To increase public awareness concerning disaster and severe weather preparedness through the City's emergency management website and public educational programs.
- To facilitate mitigation efforts through hazard identification, risk assessments, and corrective actions.
- To enhance and expand community partnerships with non-governmental organizations, faith-based organizations, the private sector, and public sector agencies.
- To conduct or provide annual disaster response training and exercises designed to improve the overall emergency response readiness level of the City.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Emergency Operations Plan reviewed and updated	✓	✓	✓
Percent compliance with State/Federal emergency management mandates	100%	100%	100%
Percent of City staff with emergency management responsibilities receiving at least one class annually	100%	100%	100%
Number of training exercises conducted	8	4	4

Division: Emergency Management (Department of Fire & Rescue)

Budget Detail

Account Number: 100-35500-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013 Adopted	% Change
	Actual		Actual		Budget		Requested				
53300 Repair and Maintenance	\$ 83	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	-	0	0	-
54100 Information Technology	3,200		12,422		10,348		10,348	0%	\$ 44,238	328%	
54200 Fleet	859		239		100		100	0%	0	-100%	
55210 Postal Services	118		45		100		100	0%	100	0%	
55230 Telecommunications	5,590		7,429		7,603		7,603	0%	7,979	5%	
55500 Travel and Training	274		795		1,000		1,000	0%	1,000	0%	
55810 Dues and Association Memberships	75		75		100		100	0%	100	0%	
56001 Office Supplies	1,128		1,243		1,250		1,250	0%	1,250	0%	
56012 Books and Subscriptions	18		50		140		140	0%	140	0%	
56014 Other Operating Supplies	1,835		1,495		1,500		1,500	0%	1,500	0%	
56017 Copier Costs	1,347		1,347		1,347		1,347	0%	1,347	0%	
Total Operating Expenditures	\$ 14,527	\$ 25,139	\$ 23,488	\$ 23,488	\$ 23,488	\$ 23,488	0%	\$ 57,654	145%		

WESTERN TIDEWATER REGIONAL JAIL AUTHORITY

DESCRIPTION

The Western Tidewater Regional Jail Authority is a regional partnership of the cities of Suffolk and Franklin, and the counties of Isle of Wight and Southampton, which provides incarceration services to enhance the safety and security of the residents of these localities. **The City of Suffolk supports the regional jail's operations through a local funding contribution based on inmate population served.**

Department: Western Tidewater Regional Jail

Budget Detail

Account Number: 100-33200-	2009-2010	2010-2011	2011-2012	2012-2013	%	2012-2013	%
	Actual	Actual	Budget	Requested	Change	Adopted	Change
57001 Required Jurisdiction Contribution	\$ 713,021	\$ 1,965,834	\$ 2,589,482	\$ 2,588,491	0%	\$ 2,588,491	0%
Total Operating Expenditures	\$ 713,021	\$ 1,965,834	\$ 2,589,482	\$ 2,588,491	0%	\$ 2,588,491	0%

Above represents required local contribution to operate the regional jail facility. Local jurisdiction costs are apportioned based on % of local inmate population.

PUBLIC WORKS

DESCRIPTION

The Department of Public Works provides a wide range of services in support of the economic vitality and quality of life of the City of Suffolk and its citizens including grounds maintenance, fleet management, refuse collection, stormwater management, mosquito control, roadway maintenance, and traffic engineering.

FY 2012 ACCOMPLISHMENTS

- Established an enterprise fund for refuse collection and customer service hotline to address citizen concerns.
- Implemented a citywide curbside recycling program to assist the City in meeting State mandated recycling requirements.
- Coordinated response and clean-up efforts following Hurricane Irene.
- Completed design & right-of-way acquisition and began construction on Phase I of the Nansemond Parkway project.
- Implemented a change in the City's bus service from Hampton Roads Transit (HRT) to Virginia Regional Transit.



FY 2013 OBJECTIVES

- To continue working to identify future refuse disposal options and pursue final closure of the Hosier Road Landfill.
- To continue moving the Route 58 improvement project forward in design and preparation for construction.
- To continue to evaluate the City's bus service to identify cost effective service routes.
- To provide exceptional grounds maintenance service to the downtown and other public grounds throughout the City.
- To ensure that City cemeteries are properly maintained and leverage technology to enhance burial records management.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Tons of recycled refuse collected	1,143	3,420	3,500
Number of landscaping contracts managed	9	9	9
Acres of cemeteries maintained	72	72	72
Cost per acre to maintain cemeteries	\$1,615	\$1,615	\$1,615

Department: Public Works - Administration

Budget Detail

Account Number: 100-41100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 323,908	\$ 274,613	\$ 226,144	\$ 226,144	0%	\$ 154,181	-32%	
51100.06 Salaries and Wages - Part-time	0	5,380	0	0	-	0	-	
52100 FICA	23,282	20,243	17,300	17,300	0%	11,795	-32%	
52210 VRS Retirement	47,338	46,880	36,341	36,341	0%	27,074	-26%	
52400 Group Life	2,208	946	633	633	0%	2,035	221%	
53000.02 Purchased Services - Road Maintenance Fund	29,659	29,891	30,000	30,000	0%	30,000	0%	
53000.06 Purchased Services - Stormwater - Engineering	191,698	311,180	318,000	340,000	7%	340,000	7%	
53100 Professional Services	8,281	6,741	15,000	15,000	0%	15,000	0%	
53130 Landfill Closure Monitoring	316,038	196,948	0	0	-	0	-	
53600 Advertising	1,280	366	400	400	0%	400	0%	
54100 Information Technology	23,001	13,722	11,879	21,239	79%	13,462	13%	
54200 Fleet	12,692	12,126	10,783	10,783	0%	12,142	13%	
54500 Risk Management	0	0	38,695	38,695	0%	19,049	-51%	
55210 Postal Services	1,470	537	700	700	0%	700	0%	
55230 Telecommunications	4,446	4,276	5,652	5,652	0%	4,559	-19%	
55420 Lease/Rent of Building	1,200	100	0	0	-	0	-	
55500 Travel and Training	472	1,485	1,700	1,700	0%	1,700	0%	
55810 Dues and Association Memberships	370	971	1,000	1,000	0%	1,000	0%	
56001 Office Supplies	1,706	1,446	1,500	1,500	0%	1,500	0%	
56012 Books and Subscriptions	476	110	500	500	0%	500	0%	
56014 Other Operating Supplies	0	0	0	0	-	0	-	
56017 Copier Costs	5,390	4,362	4,608	4,608	0%	3,433	-25%	
Total Operating Expenditures	\$ 994,914	\$ 932,322	\$ 720,836	\$ 752,195	4%	\$ 638,531	-11%	

3000 - Purchased Services: To cover misc. local transportation needs outside VDOT reimbursement regulations and engineering services.

3100 - Professional Services: Surveying / Engineering services.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Public Works Director	1	1	1	1	1
36	Asst. Public Works Director-Operations	1	0	0	0	0
31	Asst. Public Works Director-Admin	1	1	0	0	0
27	Sanitation & General Services Superintendent	1	1	0	0	0
14	Executive Secretary	1	1	1	1	1
Number of Full-Time Positions		5	4	2	2	2

Department: Public Works - Refuse Collection

Budget Detail

Account Number: 100-42300-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,118,977	\$ 1,088,874	\$ 0	\$ 0	-	\$ 0	-
51100.04 Salaries and Wages - Overtime	65,403	68,820	0	0	-	0	-
52100 FICA	86,266	84,662	0	0	-	0	-
52210 VRS Retirement	154,639	167,658	0	0	-	0	-
52400 Group Life	6,048	2,752	0	0	-	0	-
53000 Purchased Services-SPSA	155,302	146,431	0	0	-	0	-
53100 Professional Services	29,690	0	0	0	-	0	-
53100.22 Medical Services	2,543	2,367	0	0	-	0	-
53300 Repair and Maintenance	19,801	18,682	0	0	-	0	-
53500 Printing and Binding	140	0	0	0	-	0	-
54100 Information Technology	10,218	35,860	0	0	-	0	-
54200 Fleet	1,562,220	1,545,934	0	0	-	0	-
55210 Postal Services	0	9,227	0	0	-	0	-
55230 Telecommunications (refuse hotline)	5,087	4,467	0	0	-	0	-
55500 Travel and Training	1,873	88	0	0	-	0	-
55810 Dues and Association Memberships	5,296	181	0	0	-	0	-
56001 Office Supplies	13,798	8,421	0	0	-	0	-
56011 Uniforms & Wearing Apparel	13,747	14,209	0	0	-	0	-
56014 Other Operating Supplies	226,044	96,446	0	0	-	0	-
58200 Capital Outlay	0	4,851	780,000	0	-100%	0	-100%

Total Operating Expenditures \$ 3,477,094 \$ 3,299,930 \$ 780,000 \$ 0 -100% \$ 0 -100%

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
17	Sanitation Field Supervisor	1	1	0	0	0
13	Sanitation Inspector	3	3	0	0	0
11	Sanitation Equipment Operator	29	28	0	0	0
9	Sanitation Dispatcher	2	2	0	0	0
8	Sanitation Worker	9	8	0	0	0
Number of Full-Time Positions		44	42	0	0	0

Department: Public Works - Grounds Maintenance

Budget Detail

Account Number: 100-43210-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 150,585	\$ 142,140	\$ 128,149	\$ 145,000	13%	\$ 133,111	4%	
51100.04 Salaries and Wages - Overtime	16,194	17,895	17,048	25,000	47%	17,389	2%	
52100 FICA	9,723	9,687	11,108	13,005	17%	11,513	4%	
52210 VRS Retirement	10,799	19,812	20,594	23,302	13%	23,374	14%	
52400 Group Life	711	352	359	406	13%	1,757	390%	
53000.02 Purchased Services - Road Maintenance Fund	0	0	0	35,000	-	35,000	-	
53000.16 Purchased Services - Refuse Fund	0	0	0	6,700	-	6,700	-	
53300 Repair and Maintenance	11,022	15,209	26,000	26,000	0%	26,000	0%	
53320 Maintenance Service Contracts	148,268	143,914	179,000	198,400	11%	198,400	11%	
54100 Information Technology	1,626	12,660	7,676	7,676	0%	25,228	229%	
54200 Fleet	57,231	31,568	37,300	37,300	0%	30,180	-19%	
54500 Risk Management	0	0	38,695	38,695	0%	40,486	5%	
55100 Utilities	0	0	0	0	-	1,100	-	
55210 Postal Services	0	15	0	100	-	100	-	
55230 Telecommunications	3,858	4,479	4,408	4,408	0%	4,442	1%	
56001 Office Supplies	495	416	500	500	0%	500	0%	
56011 Uniforms & Wearing Apparel	1,341	1,370	2,080	2,080	0%	2,080	0%	
56014 Other Operating Supplies	22,928	23,011	24,000	32,331	35%	24,000	0%	
56017 Copier Costs	1,054	1,054	1,054	1,054	0%	1,054	0%	
58200 Capital Outlay	0	0	0	0	-	0	-	
Total Operating Expenditures	\$ 435,836	\$ 423,581	\$ 497,970	\$ 596,957	20%	\$ 582,414	17%	

* Department includes the transfer of the building maintenance and custodial function to Capital Programs & Facilities in FY 10.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
22	Grounds Maintenance Superintendent	1	1	1	1	1
11	Skilled Laborer	1	1	1	1	1
8	Laborer	2	2	2	2	2
Number of Full-Time Positions		4	4	4	4	4

CAPITAL PROGRAMS AND FACILITIES

DESCRIPTION

The Department of Capital Programs and Facilities is responsible for the administration and management of capital projects, building maintenance, and custodial functions. As part of its capital project management functions, the Department coordinates with city departments, user groups, and approval agencies; develops project plans and budgets; oversees land acquisition, consultant selection, contract negotiation and monitoring, architectural and engineering consultants and contractors; and manages contract payments, fees, and project expenditures. The Department's building maintenance and custodial functions include the provision of general building maintenance and custodial services, HVAC systems maintenance, and the repair of electrical, plumbing, and other building systems.

FY 2012 ACCOMPLISHMENTS

- Completed construction of the Driver Fire Station Addition, the Visitor Center Pavilion, and Phase I upgrades to the Planters Club.
- Initiated the Design-Build process for the construction of the New Municipal Center.
- Completed the design of the Animal Care Facility and the Police Specialized Equipment Storage Building.



FY 2013 OBJECTIVES

- To complete 100% of capital projects on-time and within budget.
- To improve tracking and status communication of building maintenance and custodial work orders by developing a two-way communications system to receive status reports on work order requests.
- To reduce costs and improve custodial service to city departments.

STATISTICS/PERFORMANCE MEASURES	FY 11 Actual	FY 12 Projected	FY 13 Estimate
Building Maintenance and Custodial:			
Number of buildings maintained	44	44	44
Square Footage of buildings maintained	860,000	865,000	865,000
Number of Service Requests:			
Building Maintenance	850	925	925
Custodial	500	550	550
Average Response Time to Service Requests	1.5 days	1.5 days	1.25 days
Cost per Square Foot:			
Electric	\$.93	\$.92	\$.92
Custodial	\$.50	\$.50	\$.50
Capital Projects:			
Design Costs as a percentage of construction costs	9%	9%	9%
Percent of projects completed on time	90%	100%	100%
Percent of projects completed within budget	100%	100%	100%

Department: Capital Programs & Facilities

Budget Detail

Account Number: 100-43250		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 701,208	\$ 743,510	\$ 839,970	\$ 839,970	0%	\$ 873,541	4%	
51100.04 Salaries and Wages - Overtime	18,717	17,134	40,071	40,071	0%	40,872	2%	
52100 FICA	52,531	56,302	67,323	67,323	0%	69,953	4%	
52210 VRS Retirement	106,301	116,229	134,983	134,983	0%	153,394	14%	
52400 Group Life	4,127	2,000	2,352	2,352	0%	11,531	390%	
53200 Temporary Help Service Fees	2,113	7,671	0	0	-	0	-	
53300 Repair and Maintenance	73,872	103,773	75,000	75,000	0%	75,000	0%	
53320 Maintenance Service Contracts	352,773	400,894	428,000	428,000	0%	428,000	0%	
54100 Information Technology	20,803	16,781	14,938	44,619	199%	34,429	130%	
54200 Fleet	257,803	308,856	325,436	344,602	6%	39,625	-88%	
54500 Risk Management	0	0	268,518	268,518	0%	270,988	1%	
55100 Utilities	640,617	692,252	850,000	850,000	0%	618,800	-27%	
55210 Postal Services	54	37	100	100	0%	100	0%	
55230 Telecommunications	5,786	4,726	5,171	10,965	112%	6,125	18%	
55410 Lease/Rent of Equipment	0	0	0	0	-	294,024	-	
55420 Lease/Rent of Building	55,329	11,934	0	0	-	0	-	
55500 Travel and Training	123	30	1,000	1,000	0%	1,000	0%	
56001 Office Supplies	1,670	1,924	2,000	2,000	0%	2,000	0%	
56011 Uniforms & Wearing Apparel	9,198	10,340	10,140	10,140	0%	10,140	0%	
56014 Other Operating Supplies	84,441	86,708	70,000	70,000	0%	70,000	0%	
56017 Copier Costs	3,592	6,050	5,693	5,693	0%	6,413	13%	
58200 Capital Outlay	491	0	0	0	-	0	-	

Total Operating Expenditures \$ 2,391,550 \$ 2,587,151 \$ 3,140,696 \$ 3,195,336 2% \$ 3,005,935 -4%

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
44	Director of Capital Programs & Facilities	1	1	1	1		1	
31	Asst. Director of Capital Programs & Facilities	0	0	1	1		1	
23	Capital Projects & Facilities Superintendent	1	1	1	1		1	
22	Facilities Maintenance Manager	1	1	1	1		1	
17	General Services Supervisor	1	1	1	1		1	
15	Building Maintenance Technician	1	2	2	2		2	
14	Executive Secretary	1	1	1	1		1	
11	Skilled Laborer	1	1	1	1		1	
10	Custodial Supervisor	2	2	2	2		2	
8	Office Assistant I	1	1	1	1		1	
8	Custodial Worker	11	12	12	12		12	

Number of Full-Time Positions 21 23 24 24 24

* Department includes the consolidation of the building maintenance and custodial function from Public Works - General Services.

SOCIAL SERVICES

DESCRIPTION

The Department of Social Services administers a variety of Federal and local financial assistance and human services programs. The Department's services are categorized into five broad service areas: Financial Services, Employment Services, Foster Care Services, Child/Adult Prevention/Protection Services, and Community Corrections.

FY 2012 ACCOMPLISHMENTS

- Surpassed State standards for processing new applications for Federal benefit programs and employment placement as part of the Virginia Employment Initiative Not Welfare (VIEW) program.
- Maintained a 0% agency error rate for active cases for the food stamp program despite burgeoning caseloads and escalating application rates.
- Assisted an average of 2,540 job seekers each month providing assistance in filing unemployment claims, internet job searches, GED classes, resume and application assistance, workforce investment act services, and a variety of other intensive employment options.

FY 2013 OBJECTIVES

- To promote self-sufficiency of families and individuals by engaging 50% of the Temporary Assistance for Needy Families (TANF)/Virginia Initiative for Employment Not Welfare (VIEW) participants in work activities.
- To process 98% of applications for various Federal benefit programs within defined benchmarks.
- To provide educational opportunities and support through the Suffolk Early Childhood Development Commission to increase the number of licensed child care providers by 10%.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Supplemental Nutrition Assistance Program:			
Number of Persons/Households receiving SNAP	5,766	6,500	6,200
Percent of eligible households receiving SNAP	94%	99%	96%
Average Cost per SNAP case	\$178	\$170	\$180
Temporary Assistance for Needy Families (TANF) Program:			
Number of Persons/Households receiving TANF	488	425	400
Number of TANF Children receiving childcare subsidies	195	200	175
Medicaid Program:			
Number of households receiving Medicaid	7,277	7,900	11,400
Average cost per Medicaid case	\$190	\$175	\$175
Foster Care Program:			
Number of children in foster care	52	50	45
Average cost per foster care case	\$12,310	\$11,882	\$12,000
Employment Programs:			
Percent of TANF recipients in employment activities	53%	55%	58%
Percent of former TANF recipients employed after program exit	63%	65%	65%
Visitors to Suffolk Workforce Development Center	2,832	2,500	2,750

Department: Social Services

Budget Detail

Account Number: 100-53100-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 4,522,768	\$ 4,453,535	\$ 4,670,633	\$ 4,665,107	0% -	\$ 4,738,428	1%
51100.04 Salaries and Wages - Overtime	99,090	86,488	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	182,425	223,681	229,841	232,959	1%	237,618	3%
51100.27 Leave Compensation	62,858	6,608	100,000	100,000	0%	100,000	0%
52100 FICA	356,587	349,650	374,886	374,702	0%	380,668	2%
52210 VRS Retirement	643,209	717,434	787,506	749,683	-5%	832,068	6%
52400 Group Life	26,982	12,339	13,721	13,062	-5%	62,547	356%
52600 Unemployment	12,506	11,078	12,506	12,078	-3%	12,078	-3%
53100 Professional Services	23,311	18,582	24,590	24,350	-1%	24,350	-1%
53300 Repair and Maintenance	1,080	1,080	1,080	1,080	0%	1,080	0%
54100 Information Technology	144,457	189,873	218,674	218,674	0%	199,569	-9%
54200 Fleet	19,008	25,027	21,456	21,456	0%	39,979	86%
54500 Risk Management / Hospitalization	890,980	709,443	1,016,068	1,016,068	0%	986,107	-3%
55210 Postal Services	36,783	39,619	37,102	37,102	0%	37,102	0%
55230 Telecommunications	71,378	58,183	69,968	69,968	0%	70,048	0%
55300 Insurance and Bonds	150	2,225	2,061	2,886	40%	2,886	40%
55420 Lease/Rent of Building	1,134,687	1,046,816	1,059,023	1,078,541	2%	1,078,541	2%
55500 Travel and Training	13,024	14,148	21,812	21,812	0%	21,812	0%
55667 Early Childhood Development Commission	33,035	39,999	60,000	60,000	0%	60,000	0%
55677 Suffolk Workforce Development (lease)	81,019	104,274	121,118	130,504	8%	130,504	8%
55701 General Relief	18,279	11,100	12,000	12,000	0%	12,000	0%
55701.02 Auxiliary Assistance - Blind, Aged & Disabled	279,021	303,025	300,012	318,506	6%	318,506	6%
55701.04 Aid to Dependent Children	(4,619)	(8,761)	2,500	2,500	0%	2,500	0%
55701.06 Aid to Dependent Children - Foster Care	438,225	435,729	529,283	505,376	-5%	505,376	-5%
55701.08 Fuel Assistance	0	0	500	500	0%	500	0%
55701.12 Other Local Only	500	500	500	500	0%	500	0%
55701.14 Title XX Purchased Services	965,623	806,118	1,210,819	314,874	-74%	314,874	-74%
55701.16 Adoption Payments	350,413	409,959	394,008	591,488	50%	591,488	50%
55701.18 Employment Services Program	223,409	299,888	338,352	340,129	1%	340,129	1%
55810 Dues and Association Memberships	1,525	1,525	1,500	1,525	2%	1,525	2%
56001 Office Supplies	85,225	72,769	81,241	82,514	2%	82,514	2%
56017 Copier Costs	44,002	43,885	42,123	42,123	0%	40,976	-3%
56029 Rev Max	10,369	0	0	0	-	0	-
58200 Capital Outlay	1,592	11,598	10,000	15,000	50%	0	-100%
Total Operating Expenditures	\$ 10,768,897	\$ 10,497,416	\$ 11,764,883	\$ 11,057,067	-6%	\$ 11,226,274	-5%

Above costs are offset by estimated State/Fed Revenues of: **\$7,177,000**

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Director	1	1	1	1	1
36	Asst. Director of Soc. Services	2	2	2	2	2
30	Financial Manager	1	1	1	1	1
25	Social Worker Supervisor II	4	4	4	4	4
25	Programmer/Analyst III	1	1	1	1	1
23	Financial Services Coordinator	5	5	5	5	5
23	Administrative Analyst	1	1	1	1	1
23	Social Worker III	3	2	2	2	2
22	Workforce Center Coordinator	1	1	1	1	1
21	Social Worker II	13	14	14	14	14
21	ECDC Coordinator	1	1	1	1	1
20	Self Sufficiency Worker II	8	7	7	6	6
20	Fraud Program Coordinator	1	0	0	0	0
18	Financial Services Case Manager II	19	19	19	17	17
18	Social Worker I	13	13	13	13	13
16	Clerical Support Supervisor	1	1	1	1	1
16	Financial Services Case Manager I	9	11	12	15	15
16	Fraud Investigator	1	0	0	0	0
15	Senior Accounting Technician	1	1	1	1	1
14	Executive Secretary	1	0	0	0	0
13	Accounting Technician	3	3	3	3	3
12	Screening Clerk	13	14	14	14	14
10	Office Assistant II	1	1	1	1	1

Number of Full-Time Positions	104	104	104	104	104
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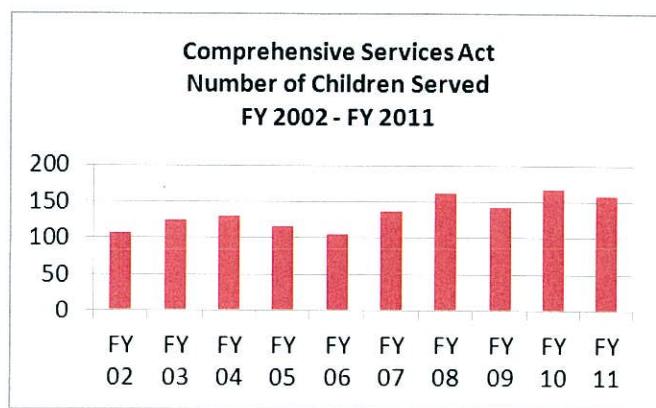
SOCIAL SERVICES – COMPREHENSIVE SERVICES ACT

DESCRIPTION

The Comprehensive Services Act (CSA) was implemented by State legislation in Fiscal Year 1995 as a collaborative system of services and funding that is to be child-centered, family-focused, and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The CSA is administered by a City Council appointed board comprised of representatives from Social Services, Juvenile Court Services, the Community Services Board, the Health Department, Public Schools, Police, a Private and Public Provider, and Parent Representative. The Department of Social Services serves as the fiscal agent and supervises the CSA Division's staff.

FY 2012 ACCOMPLISHMENTS

- Averaging 87% for placements in non-residential settings ranging from community-based interventions to specialized foster homes.
- Maintained the average cost per service for CSA cases at \$49 per day.
- Actively participated in the Hampton Roads CSA Resource Fair to assure jurisdictions receive proper training in CSA policies and information on available resources



FY 2013 OBJECTIVES

- To provide rehabilitative services to 90% of the CSA population in a non-residential setting.
- To maintain the average cost per day for CSA services at or below the average State cost per service.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of children receiving services	158	160	165
Average cost per day for CSA services	\$53	\$49	\$50

Department: Comprehensive Services Act

Budget Detail

Account Number: 100-53500-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 60,935	\$ 60,935	\$ 60,935	\$ 60,944	0%	\$ 62,848	3%	
51100.06 Salaries and Wages - Part-time/Overtime	31,609	29,323	32,105	34,245	7%	34,930	9%	
52100 FICA	6,990	6,815	7,118	7,282	2%	7,480	5%	
52210 VRS Retirement	8,665	9,414	9,792	9,794	0%	11,036	13%	
52400 Group Life	361	171	171	171	0%	830	386%	
53000.08 CSA Purchased Services	1,471,872	1,313,501	1,730,371	1,627,075	-6%	1,627,075	-6%	
54500 Hospitalization/Medical	8,502	6,695	9,534	9,534	0%	9,201	-3%	
55701.10 Healthy Families	39,094	39,094	39,094	39,094	0%	39,094	0%	
Total Operating Expenditures	\$ 1,628,027	\$ 1,465,948	\$ 1,889,119	\$ 1,788,139	-5%	\$ 1,792,494	-5%	
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
23	CSA Coordinator	1	1	1	1		1	
Number of Full-Time Positions								
Above costs are offset by estimated State/Fed Revenues of: \$ 1,070,000								

SUFFOLK HEALTH DEPARTMENT

DESCRIPTION

The Suffolk Health Department is part of the Western Tidewater Health District which includes Isle of Wight County, Southampton County, the City of Franklin, and the City of Suffolk. The Health Department aims to achieve and maintain personal and community health by emphasizing health promotion, disease prevention, and environmental protection. **The City of Suffolk provides local funding to support the operation of the Suffolk Health Department as well as matching funds for the Healthy Families Grant program.**

FY 2012 ACCOMPLISHMENTS

- Assisted 36 individuals through the implementation of the Personal Care Program which provides persons who are in jeopardy of institutionalization with normal daily living activities.
- Partnered with the Suffolk Department of Social Services to provide nursing home screenings to over 100 citizens.
- Partnered with the neighboring health districts of Chesapeake and Portsmouth to provide evening rabies public awareness meetings to educate citizens on how to protect themselves and their pets.

FY 2013 OBJECTIVES

- To increase male involvements in pregnancy prevention and planning efforts to improve statewide family planning involvement.
- To increase the number of teens served in family planning clinics and in community education settings.
- To enter 100% of immunization records for children less than 6 years of age into the Commonwealth's Webvision Immunization Registry System.
- To ensure that 100% of children in the Healthy Families program have a primary health care provider within two months of enrolling in the program.
- To annually inspect 100% of food establishments in the City.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Males participating in pregnancy planning/prevention programs	230	235	240
Teens served by family planning clinics	248	251	254
Percent of immunization data entered into State Webvision system	100%	100%	100%
Percent of children with primary health care provider within two months of enrollment	100%	100%	100%
Percent of food establishments inspected annually	95%	100%	100%

Department: Support of Western Tidewater Health District

Budget Detail

Account Number: 100-51100-	2009-2010	2010-2011	2011-2012	2012-2013	% Change	2012-2013	% Change
	Actual	Actual	Budget	Requested		Adopted	
55610 Transfer to Western Tidewater Health District	\$ 821,387	\$ 800,000	\$ 800,000	\$ 890,067	11%	\$ 840,000	5%
Total Operating Expenditures	\$ 821,387	\$ 800,000	\$ 800,000	\$ 890,067	11%	\$ 840,000	5%

Above recommendation includes \$40,000 for initiation of a diabetes intervention and education program for Suffolk.

WESTERN TIDEWATER COMMUNITY SERVICES BOARD

DESCRIPTION

The Western Tidewater Community Services Board provides ongoing mental health, substance abuse, and mental retardation related services to the children and families of the City of Suffolk. Treatment services include ongoing medical, counseling, and support services. Most of the Western Tidewater Community Services Board's consumers are underinsured families with children and adult members suffering from chronic and pervasive disabilities. **The City of Suffolk provides local funding to support the operation of the Western Tidewater Community Services Board.**



FY 2012 ACCOMPLISHMENTS

- Awarded a \$200,000 grant from the Obici Healthcare Foundation for the development of an outpatient detoxification program for the treatment of substance dependent residents.
- Obtained an annual Health Planning Region V funded project for the purchase of transitional housing bed days at a local adult living facility.
- Received grant funding from the Virginia Department of Behavioral Health and Developmental Services to develop and implement a crisis intervention team in cooperation with the Suffolk Police Department.

FY 2013 OBJECTIVES

- To partner with the local school division to identify students in need of counseling services and promote increased academic performance and decreased disciplinary problems at school and at home.
- To provide personal and individualized support to address immediate and long-term needs of children and adults with serious mental illness and emotional disturbance.
- To assist individuals with intellectual disabilities return to their communities from institutional living by providing case management and support with waivers, employment, housing, and other needed services.
- To provide crisis stabilization services to assist adults in crisis recover through a coordinated package of evidence-based services resulting in reduced hospital days and positive outcomes.
- To provide a team approach to divert, coordinate, and clinically manage the needs of individuals who are mentally ill and involved in the criminal justice system.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of individuals receiving mental health services	2,498	2,573	2,650
Number of individuals receiving intellectual disabilities services	607	625	644
Number of individuals receiving substance abuse services	805	829	854

Department: Support of Western Tidewater Community Service Board

Budget Detail

Account Number: 100-52100-	2009-2010	2010-2011	2011-2012	2012-2013	% Change	2012-2013	% Change
	Actual	Actual	Budget	Requested		Adopted	
55620 Transfer to Western Tidewater CSB	\$ 281,152	\$ 281,152	\$ 281,152	\$ 281,152	0%	\$ 281,152	0%
Total Operating Expenditures	\$ 281,152	\$ 281,152	\$ 281,152	\$ 281,152	0%	\$ 281,152	0%

SCHOOL SUPPORT

DESCRIPTION

Each year, the Suffolk City School Board adopts and presents the School Operating Budget to the Suffolk City Council. City Council appropriates the total amount of revenues the School Board expects to receive in order for those funds to be expended by the School Board. Education expenditures are funded primarily through State, Federal, and local funding.

Suffolk Public Schools operates 12 elementary schools, 4 middle schools, 3 high schools, 1 alternative school, and the Pruden Center for Industry & Technology. The overall student/teacher ratio is 25 to 1. Approximately 83% of students move on to post-secondary education.



The vision of Suffolk Public Schools is that all students will become lifelong learners equipped with the skills, knowledge, and attitudes to succeed as productive citizens in a local, national, and global society.

GOALS

The Suffolk School Board has adopted goals for Suffolk Public Schools that are aligned with the statutory requirements of the Standards of Quality 22.1-253.13:6. Standard 6. Planning and Public Involvement and the priorities of the Virginia Board of Education. The goals are as follows:

- To improve student achievement and close the academic achievement gaps.
- To provide a safe and nurturing environment.
- To provide strong leadership for effective and efficient operations.
- To advance academic achievement through enhanced instructional skills gained by professional development.
- To strengthen collaboration with stakeholders and increase parent and community satisfaction.

STATISTICS/PERFORMANCE MEASURES	SY 2009 Actual	SY 2010 Actual	SY 2011 Actual
School Enrollment (Fall Membership)	14,093	14,408	14,510
Per Pupil Expenditures	\$10,324	\$10,089	\$9,825
Accreditation	100%	100%	100%
High School Graduation Rate (Four Year Cohort)	77.7%	80.5%	81.2%
Percent of students receiving Advanced Diploma	33.5%	36.6%	39.5%
Percent of students enrolled in Advanced Placement courses	8.1%	4.9%	6.7%
Percent of students enrolled in Dual Enrollment courses	3.6%	2.4%	2.2%
SAT Scores			
Critical Reading	458	468	464
Writing	444	447	451
Math	444	449	445
School Dropout Rate	3.71%	1.43%	2.64%

Department: Support of Schools								
Budget Detail								
Account Number: 100-60010-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change	
55420 Local Support for Lease/Rent of Building	\$ 501,817	\$ 510,712	\$ 520,518	\$ 479,666	-8%	\$ 479,666	-8%	
55640 Support of Schools	44,223,161	46,137,497	43,643,200	50,643,200	16%	46,684,053	7%	
Total Operating Expenditures	\$ 44,724,978	\$ 46,648,209	\$ 44,163,718	\$ 51,122,866	16%	\$ 47,163,719	7%	
Total School Fund Revenues:								
State / Federal / Other				\$ 91,150,693	-5%	\$ 91,150,693	-5%	
Transfer from General Fund - Local Support				51,122,866	16%	47,163,719	7%	
Total Operating Revenues:				\$ 142,273,559	1%	\$ 138,314,412	-1%	
Total School Fund Expenditures:								
Instruction				\$ 103,380,636	2%	\$ 103,380,636	2%	
Administration and Attendance				3,243,044	7%	3,243,044	7%	
Health and Psychology				1,896,535	8%	1,896,535	8%	
Pupil Transportation				7,937,306	-4%	7,937,306	-4%	
Operation and Maintenance				12,811,862	-1%	12,811,862	-1%	
Facilities - Transfer to School Capital Fund				0	-	0	-	
Food Services				7,212,122	1%	7,212,122	1%	
Technology				5,312,388	9%	5,312,388	9%	
Local Support - Lease / Rent of Building				0	0%	0	0%	
<i>Local Support Reduction to REQUEST:</i>				479,666	-8%	479,666	-8%	
Total Operating Expenses:				\$ 142,273,559	1%	\$ 138,314,412	-1%	

PARKS AND RECREATION

DESCRIPTION

The Department of Parks and Recreation provides a variety of high quality recreational and leisure programs to enhance the quality of life for the citizens of Suffolk. The Department is responsible for maintaining over 1,800 acres of parkland including 4 regional parks, 21 community parks, 14 athletic fields, and 60 city gateways; administration of the East Suffolk Recreation Center and 6 joint-use recreational facilities; the Office on Youth; and the Suffolk Art Gallery. The Department is organized into the Divisions of Administration; Parks, Gateways, and Facilities Maintenance; Support Services; and Recreation.

FY 2012 ACCOMPLISHMENTS

- Implemented seven citywide special events including the TGIF Concert Series, Taste of Suffolk, Grand Illumination, Holiday Parade, Lunch with Santa, Eggstravaganza, and Business Appreciation Concert.
- Acquired \$195,000 in grant funding for the City's summer feeding program, the "Get Up and Get Out" After School and Summer Wellness Program for low-income and disadvantaged youth, and the Bennett's Creek Park fishing pier replacement project.
- Recorded 4,345 volunteer hours for City programs and activities with a value of over \$90,000.

FY 2013 OBJECTIVES

- To increase the number of youth enrolled in afterschool and summer programs by 5% in FY 2012-2013.
- To improve, expand, and develop programs for Suffolk's senior population.
- To increase the number of individuals volunteering in City programs and events by 15% in FY 2012-2013.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Parks:			
Number of Regional Park Visitors	19,000	21,000	22,000
Total Park Acres maintained	1,860	1,860	1,860
Recreation Programs			
Membership at the East Suffolk Recreation Center	2,110	2,321	2,553
Youth Athletic Programs offered	18	20	22
Youth Athletic Program participants	841	917	1,050
Adult Athletic Programs offered	3	7	10
Adults Athletic Program participants	295	840	1,000
Senior Programs offered	6	8	10
Senior Program participants	1,340	1,618	1,734
Suffolk Initiative on Youth (SIY):			
After-School Programs offered	5	5	5
After-School Program participants	175	240	280
Youth Prevention Programs offered	15	18	20
Youth Prevention Program participants	200	225	250
Suffolk Art Gallery:			
Number of visitors	18,804	19,000	19,500
Adult Classes/Programs offered	87	95	100
Youth Classes/Programs offered	60	63	70
Number of exhibitions	12	12	12
			149

Department: Parks and Recreation - Administration

Budget Detail

Account Number: 100-71100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 276,478	\$ 277,646	\$ 317,689	\$ 317,689	0%	\$ 340,778	7%	
52100 FICA	20,492	20,573	24,303	24,303	0%	26,070	7%	
52210 VRS Retirement	38,272	43,365	51,053	51,053	0%	59,841	17%	
52400 Group Life	1,589	730	890	890	0%	4,498	406%	
54100 Information Technology	80,155	244,935	177,970	177,970	0%	197,993	11%	
54200 Fleet	18,842	9,157	11,400	11,400	0%	7,043	-38%	
54500 Risk Management	0	0	563,251	563,251	0%	494,999	-12%	
55100 Utilities	0	0	0	0	-	11,000	-	
55210 Postal Services	2,606	1,518	3,500	3,500	0%	3,500	0%	
55230 Telecommunications	35,899	31,272	62,497	62,497	0%	48,376	-23%	
55420 Lease/Rent of Building	107,573	0	0	0	-	0	-	
55500 Travel and Training	1,943	1,869	2,000	2,000	0%	2,000	0%	
55810 Dues and Association Memberships	1,780	1,610	1,600	1,600	0%	1,600	0%	
56001 Office Supplies	6,039	5,000	5,000	5,000	0%	5,000	0%	
56012 Books and Subscriptions	282	65	500	500	0%	500	0%	
56014 Other Operating Supplies	763	1,197	0	0	-	0	-	
56017 Copier Costs	11,252	10,685	9,588	9,588	0%	9,593	0%	
Total Operating Expenditures	\$ 603,965	\$ 649,621	\$ 1,231,241	\$ 1,231,241	0%	\$ 1,212,791	-1%	
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted		
44	Director of Parks and Recreation	1	1	1	1	1		
36	Asst. Director of Parks and Recreation	1	1	1	1	1		
27	Principal Planner	1	1	1	1	1		
21	Youth Outreach Coordinator	0	0	1	1	1		
14	Executive Secretary	1	1	1	1	1		
Number of Full-Time Positions		4	4	5	5	5		

Department: Parks and Recreation - Support Services

Budget Detail

Account Number: 100-71300-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 139,816	\$ 185,799	\$ 185,799	\$ 185,799	0%	\$ 187,950	1%
51100.04 Salaries and Wages - Overtime	4,668	5,035	0	0	-	0	-
51100.06 Salaries and Wages - Part-time	15,626	2,422	5,235	5,235	0%	5,340	2%
52100 FICA	12,381	14,343	14,614	14,614	0%	14,787	1%
52210 VRS Retirement	19,551	29,238	29,858	29,858	0%	33,004	11%
52400 Group Life	738	762	520	520	0%	2,481	377%
53300 Repairs and Maintenance	0	405	4,000	4,000	0%	4,000	0%
53500 Printing and Binding	10,556	10,000	10,000	14,950	50%	10,000	0%
53600 Advertising	7,219	5,100	10,460	10,500	0%	10,500	0%
55420 Lease/Rent of Building	659	0	0	0	-	0	-
55500 Travel and Training	940	8,230	1,000	2,000	100%	1,000	0%
56001 Office Supplies	2,002	1,522	1,000	1,500	50%	1,500	50%
56011 Uniforms & Wearing Apparel	400	548	400	1,000	150%	1,000	150%
56014 Other Operating Supplies	9,011	9,845	9,000	10,000	11%	10,000	11%
56026 Special Programs	77,825	99,241	100,785	132,675	32%	132,675	32%
Total Operating Expenditures	\$ 301,393	\$ 372,489	\$ 372,671	\$ 412,651	11%	\$ 414,236	11%
3600 - Advertising: Marketing for classes, exhibits, and special events.							
6014 - Other Operating Supplies: Supplies for exhibits and programs.							
6026 - Special Programs: Special events supported by sponsorships and fees of:			\$ 39,055				
Personnel Summary							
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted	
25	Business Manager	1	1	1	1	1	
17	Special Event Coordinator	1	1	1	1	1	
15	Volunteer Coordinator	0	1	1	1	1	
13	Accounting Technician	1	1	1	1	1	
10	Office Assistant II	1	1	1	1	1	
Number of Full-Time Positions		4	5	5	5	5	

Department: Parks and Recreation - Parks, Gateways, and Facility Maintenance

Budget Detail

Account Number: 100-71200-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013 Adopted	% Change
	Actual		Actual		Budget		Requested				
51100.02 Salaries and Wages	\$ 576,895		\$ 570,757		\$ 576,263		\$ 576,263	0%	\$ 600,867	4%	
51100.04 Salaries and Wages - Overtime	20,071		16,619	0	122,833		122,833	0%	0	-	
51100.06 Salaries and Wages - Part-time	71,432		80,861		122,833		122,833	0%	125,290	2%	
52100 FICA	48,693		48,833		53,481		53,481	0%	55,551	4%	
52210 VRS Retirement	82,749		88,999		92,605		92,605	0%	105,512	14%	
52400 Group Life	3,357		1,525		1,614		1,614	0%	7,931	392%	
53100 Professional Services	6,050		2,690		10,000		10,000	0%	10,000	0%	
53300 Repair and Maintenance	166,908		88,912		60,000		70,000	17%	70,000	17%	
53320 Maintenance Service Contracts	16,112		140,000		110,000		134,500	22%	134,500	22%	
54200 Fleet	250,124		246,042		240,325		240,325	0%	257,198	7%	
55100 Utilities	210,986		201,162		270,000		250,000	-7%	250,000	-7%	
55410 Lease/Rent of Equipment	2,088		2,877		2,000		6,000	200%	6,000	200%	
55500 Travel and Training	2,500		1,839		2,000		2,000	0%	2,000	0%	
56001 Office Supplies	1,143		1,998		1,000		2,000	100%	2,000	100%	
56011 Uniforms & Wearing Apparel	15,841		20,557		12,000		13,000	8%	13,000	8%	
56014 Other Operating Supplies	57,969		69,712		75,000		74,000	-1%	74,000	-1%	
58200 Capital Outlay	11,785		27,867		15,000		15,000	0%	0	-100%	
Total Operating Expenditures	\$ 1,544,703		\$ 1,611,251		\$ 1,644,121		\$ 1,663,621	1%	\$ 1,713,850	4%	

3320 Maintenance Service Contracts: Grass cutting, security service.

6014 Other Operating Supplies: Safety material and landscape materials.

Personnel Summary

Range	Class	2009-2010		2010-2011		2011-2012		2012-2013		2012-2013	
		Actual		Actual		Budget		Requested		Adopted	
25	Parks Manager	1		1		1		1		1	
18	Park Ranger Sergeant	1		1		1		1		1	
18	Parks Maintenance Coordinator	1		1		1		1		1	
17	Landscape Supervisor	1		1		1		1		1	
14	Recreation Facilities Supervisor	1		1		1		1		1	
13	Park Ranger /Dock Master	4		4		4		4		4	
11	Ground Maintenance Worker II	3		3		2		2		2	
8	Ground Maintenance Worker I	7		7		5		5		5	
8	Recreation Facilities Technician	0		0		0		3		3	
8	Custodial Worker	4		4		3		0		0	
Number of Full-Time Positions		23		23		19		19		19	

Department: Parks and Recreation - Recreation

Budget Detail

Account Number: 100-71350-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 561,908	\$ 564,210	\$ 594,248	\$ 594,248	0% -	\$ 613,392	3%
51100.04 Salaries and Wages - Overtime	12,613	10,400	0	0	-	0	-
51100.06 Salaries and Wages - Part- time	474,471	411,131	483,734	500,000	3%	493,409	2%
51100.10 Salaries and Wages - Seasonal	115,584	115,618	0	0	-	0	-
52100 FICA	87,866	82,653	82,466	83,710	2%	84,670	3%
52210 VRS Retirement	80,185	94,290	95,496	95,496	0%	107,712	13%
52400 Group Life	3,457	1,561	1,664	1,664	0%	8,097	387%
53100 Professional Services	2,871	8,264	7,000	9,000	29%	9,000	29%
53300 Repair and Maintenance	54,015	53,229	53,300	58,200	9%	58,200	9%
53500 Printing and Binding	2,987	2,000	2,000	2,000	0%	2,000	0%
54200 Fleet	67,801	77,642	75,153	75,153	0%	77,213	3%
55410 Lease/Rent of Equipment	937	937	2,000	2,000	0%	2,000	0%
55420 Lease/Rent of Building	8,316	3,466	6,600	6,600	0%	6,600	0%
55500 Travel and Training	3,489	3,553	0	4,000	-	4,000	-
55810 Dues and Association Memberships	765	985	1,040	1,040	0%	1,040	0%
55845 Expenses Related to Fee Activities	228,803	221,957	190,000	195,000	3%	195,000	3%
55846 After School and Community Programming	1,500	0	0	0	-	0	-
56001 Office Supplies	5,999	4,500	4,650	4,650	0%	4,650	0%
56011 Uniforms & Wearing Apparel	8,741	6,523	9,000	8,000	-11%	8,000	-11%
56014 Other Operating Supplies	32,073	31,859	31,180	31,500	1%	31,500	1%
56017 Copier Costs	9,538	9,538	9,538	9,538	0%	9,538	0%
56026 Recreational Programs	19,406	24,067	51,485	48,240	-6%	48,240	-6%
58200 Capital Outlay	0	0	0	0	-	0	-
Total Operating Expenditures	\$ 1,783,326	\$ 1,728,382	\$ 1,700,553	\$ 1,730,039	2%	\$ 1,764,261	4%

3300 - Repair & Maint. - Pool contract for Cypress Park, misc.

5420 - Lease of Buildings: School facility rental, Joyner Park, and Elk's Lodge for American Legion meetings.

5845 - Expenses Related to Fee Activities: Instructors, officials, and supply costs.

6014 - Other Operating Supplies: Equipment and supplies for programs.

6026 - Recreational Programs: Supported by sponsorships and fees of: \$ 32,440

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
25	Recreation Manager	1	1	1	1	1
22	Recreation Supervisor	2	2	2	2	2
17	Recreation Specialist II	4	4	4	4	4
17	Therapeutic Recreation Specialist	1	1	0	0	0
16	Fitness Specialist	1	1	1	1	1
15	Recreation Specialist	7	7	6	6	6
8/10	Office Assistant I / II	2	2	2	2	2
Number of Full-Time Positions		18	18	16	16	16

LIBRARY

DESCRIPTION

The Suffolk Library System offers access to a comprehensive collection of materials and works to encourage social, economic, cultural, and intellectual growth. The Library System is comprised of the Morgan Memorial Library, North Suffolk Library, Chuckatuck Library Branch, and the Bookmobile. Additionally, the Library System manages the City's records management functions.

FY 2012 ACCOMPLISHMENTS

- Reconfigured the children's area at the Morgan Memorial Library to improve patron access and better utilize available shelf space.
- Upgraded software to improve performance on public computers at the Morgan Memorial Library.
- Implemented text messaging service for patrons for holds and overdue books as well as wireless printing for Morgan Memorial library patrons.

FY 2013 OBJECTIVES

- To provide convenient patron access to all library resources by maintaining adequate public service hours, transferring items for patron holds daily, and maintaining order on the shelves.
- To increase the number of library cards provided to citizens in our service area.
- To provide readers advisory services answering patron queries accurately and efficiently.
- To maintain the current level of programming by planning and hosting a wide range of programs to meet the recreational, informational, and cultural needs of patrons of all ages.
- To provide convenient public computer access at all library branches.



STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Registered Borrowers	36,885	34,653	33,720
Circulation	355,763	323,744	320,817
Reference questions answered	102,752	107,836	109,872
Number of computer sessions	24,037	26,438	28,482
Bookmobile Stops	225	175	160
Adult Programs offered	61	61	61
Adult Program participants	498	498	498
Youth Programs offered	764	764	764
Children's Program participants	15,728	15,700	15,700
Teen Programs offered	27	27	27
Teen Program participants	213	240	250

Department: Library

Budget Detail

Account Number: 100-73100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 1,142,953	\$ 1,088,445	\$ 1,139,525	\$ 1,139,525	0%	\$ 1,187,181	4%	
51100.04 Salaries and Wages - Overtime	24,263	20,326	0	0	-	0	-	
51100.06 Salaries and Wages - Part-time	244,400	225,705	252,737	252,737	0%	257,792	2%	
52100 FICA	104,320	99,069	106,508	106,508	0%	110,540	4%	
52210 VRS Retirement	161,453	174,026	183,122	183,122	0%	208,469	14%	
52400 Group Life	6,692	3,006	3,191	3,191	0%	15,671	391%	
53100 Professional Services	9,510	3,595	4,500	9,973	122%	4,500	0%	
53300 Repair and Maintenance	57,162	65,214	56,000	76,698	37%	56,000	0%	
53500 Printing and Binding	1,437	911	1,000	1,000	0%	1,000	0%	
54100 Information Technology	94,308	55,553	91,070	93,831	3%	179,123	97%	
54200 Fleet	11,708	10,539	20,056	22,708	13%	22,854	14%	
54500 Risk Management	0	0	310,228	310,228	0%	293,052	-6%	
55210 Postal Services	7,265	4,457	5,700	5,700	0%	5,700	0%	
55230 Telecommunications	22,831	17,945	21,286	21,084	-1%	21,084	-1%	
55420 Lease/Rent of Buildings	15,844	16,776	17,400	17,400	0%	17,400	0%	
55100 Utilities	0	0	0	0	-	59,300	-	
55500 Travel and Training	4,359	9,901	7,000	10,596	51%	7,000	0%	
55810 Dues and Association Memberships	565	430	1,165	900	-23%	900	-23%	
56001 Office Supplies	28,986	29,397	26,000	27,605	6%	26,000	0%	
56012.02 Books and Subscriptions	181,003	80,390	200,000	327,628	64%	200,000	0%	
56012.04 Books and Subscriptions-Contributions	2,207	8,516	5,000	0	-100%	0	-100%	
56017 Copier Costs	23,066	23,539	24,591	19,110	-22%	18,664	-24%	
58100 Capital Outlay - Replacements	0	0	0	25,197	-	0	-	
58200 Capital Outlay	43,759	2,035	0	0	-	0	-	

Total Operating Expenditures \$ 2,188,091 \$ 1,939,775 \$ 2,476,078 \$ 2,654,741 7% \$ 2,692,230 9%

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Library Director	1	1	1	1	1
27	Librarian IV (Branch Manager)	1	1	1	1	1
19/20/24	Librarian I, II, & III	13	11	10	10	10
14	Executive Secretary	1	1	1	1	1
13	Library Assistant III	5	6	5	5	5
12	Secretary	1	1	1	1	1
11	Library Assistant II	4	4	4	4	4
9	Library Assistant I	8	7	8	8	8
Number of Full-Time Positions		34	32	31	31	31

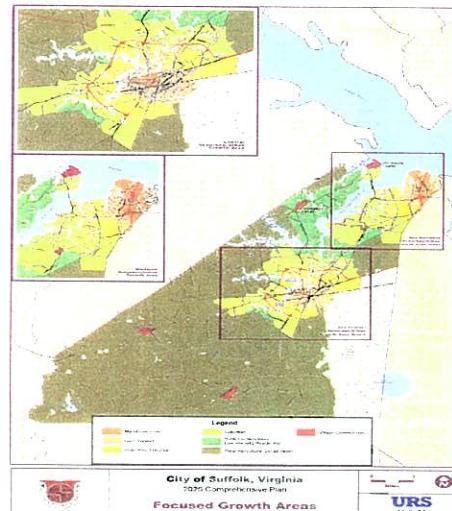
PLANNING AND COMMUNITY DEVELOPMENT

DESCRIPTION

The Department of Planning and Community Development is responsible for the City's overall land planning program and building permit, inspections, enforcement, and zoning administration. The Department also manages the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) grant programs and staffs the Suffolk Planning Commission, Board of Zoning Appeals, Wetlands Board, and Historic Landmark Commission. The Department is comprised of the divisions of Planning and Community Development.

FY 2012 ACCOMPLISHMENTS

- Adopted a new floodplain zoning ordinance and flood zone maps as mandated by the Federal Emergency Management Agency.
- Completed redistricting effort based on the 2010 Census mandate.
- Partnered with the Suffolk Redevelopment and Housing Authority to purchase, rehabilitate, and resell six foreclosed properties through the Neighborhood Stabilization Program (NSP).



FY 2013 OBJECTIVES

- To meet or improve upon the 30-day review period of site and subdivision plans.
- To complete acquisitions, rehabilitation, and resale of foreclosed homes in accordance with the Neighborhood Stabilization Program guidelines.
- To administer and distribute Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) program grant funding in accordance with Federal guidelines.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Number of applications processed:			
Major Subdivisions & Amendments	16	10	10
Minor Subdivisions	40	38	40
Family Transfers	9	8	9
Site Plan Reviews & Amendments	38	25	28
Rezoning & Conditional Rezoning Requests	5	5	7
Conditional Use Permits & Amendments	22	20	20
Other Reviews (Variance, HLC, Wetlands, Street Vacation, etc.)	116	200	210
Percent of Site/Subdivision Plans reviewed within 30 days	85%	90%	95%

Department: Planning and Community Development

Budget Detail

Account Number: 100-81100-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 711,270	\$ 725,788	\$ 823,382	\$ 781,725	-5%	\$ 798,429	-3%	
51100.04 Salaries and Wages - Overtime/Part-time	19,163	14,150	1,580	1,580	0%	1,612	2%	
52100 FICA	53,309	54,427	63,110	59,923	-5%	61,203	-3%	
52210 VRS Retirement	100,828	115,668	132,317	125,623	-5%	140,204	6%	
52400 Group Life	4,250	1,905	2,305	2,189	-5%	10,539	357%	
53100 Compensation of Planning Commission	22,900	22,650	29,400	29,400	0%	29,400	0%	
53100.06 Consulting Services	25,266	4,411	263,000	57,000	-78%	57,000	-78%	
53500 Printing and Binding	0	0	0	4,000	-	4,000	-	
53600 Advertising	14,569	12,962	14,000	16,000	14%	16,000	14%	
54100 Information Technology	82,068	98,177	124,303	124,303	0%	89,027	-28%	
54200 Fleet	1,580	3,368	2,300	2,300	0%	2,769	20%	
54500 Risk Management	0	0	152,553	152,553	0%	142,156	-7%	
55210 Postal Services	4,379	3,709	5,000	5,000	0%	5,000	0%	
55230 Telecommunications	8,770	7,134	8,460	8,460	0%	8,236	-3%	
55500 Travel and Training	4,849	3,006	3,700	4,675	26%	4,675	26%	
55810 Dues and Association Memberships	1,723	1,843	2,925	3,370	15%	3,370	15%	
56001 Office Supplies	10,419	12,096	11,000	11,000	0%	11,000	0%	
56012 Books and Subscriptions	929	775	1,600	1,770	11%	1,770	11%	
56017 Copier Costs	11,576	11,679	10,875	10,875	0%	6,034	-45%	
Total Operating Expenditures	\$ 1,077,846	\$ 1,093,749	\$ 1,651,811	\$ 1,401,746	-15%	\$ 1,392,424	-16%	

3130 - Consulting Services: Comprehensive Plan

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Director of Planning and Community Development	1	1	1	1	1
36	Assistant Director of Planning	1	1	1	1	1
30	Comprehensive Planning Manager	1	1	1	1	1
29	Principal Planner	4	4	4	4	4
20/22	Planner I - II	4	4	3	2	2
17	Senior Graphics Technician	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
13	Planning Technician	2	2	2	2	2
10	Office Assistant II	1	1	1	1	1
Number of Full-Time Positions		16	16	15	14	14

GEOGRAPHIC INFORMATION SYSTEM DIVISION

DESCRIPTION

The Geographic Information System (GIS) Division was merged into the Department of Information Technology as part of the adopted FY 2010-2011 Operating & Capital Budget.

Division: Geographic Information System (Department of Planning and Community Development)

Budget Detail

Account Number: 100-81150	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
51100.02 Salaries and Wages	\$ 234,869		\$ 0		\$ 0		\$ 0		-	\$ 0		0 -
52100 FICA	16,731		0		0		0		-	0		0 -
52210 VRS Retirement	32,615		0		0		0		-	0		0 -
52400 Group Life	1,151		0		0		0		-	0		0 -
53100 Professional Services	79,599		0		0		0		-	0		0 -
54100 Information Technology	57,703		0		0		0		-	0		0 -
54200 Fleet	2,414		0		0		0		-	0		0 -
55210 Postal Services	19		0		0		0		-	0		0 -
55230 Telecommunications	2,010		0		0		0		-	0		0 -
55420 Lease/Rent of Building	4,800		0		0		0		-	0		0 -
55500 Travel and Training	786		0		0		0		-	0		0 -
56001 Office Supplies	1,207		0		0		0		-	0		0 -
56017 Copier Costs	5,509		0		0		0		-	0		0 -
58200 Capital Outlay	165,050		0		0		0		-	0		0 -
Total Operating Expenditures	\$ 604,463		\$ 0		\$ 0		\$ 0		-	\$ 0		0 -
Personnel Summary												
Range	Class	2009-2010		2010-2011		2011-2012		2012-2013		2012-2013		
		Actual		Actual		Budget		Requested		Adopted		
34	GIS Manager	1		0		0		0		0		
16	GIS Technician	4		0		0		0		0		
Number of Full-Time Positions		5		0		0		0		0		
NOTE: Division consolidated into the Department of Information Technology.												

ECONOMIC DEVELOPMENT

DESCRIPTION

The Department of Economic Development promotes enhanced job opportunities and broadens the tax base of the City of Suffolk through the recruitment and retention of business and industry, maintains and encourages the continuation of a favorable business environment for businesses to locate and expand within the City, and attracts and encourages new national and international businesses to locate and invest in Suffolk. The Department provides staff support to the Economic Development Authority (EDA) and oversees the Divisions of Aviation Facilities and Tourism.

CY 2011 ACCOMPLISHMENTS

- Department personnel conducted 569 visits with existing industry, a 22% increase over the prior year.
- Held meetings with 72 new and expanding business prospects, a 16% increase over the prior year.
- Opened the U.S. Joint Forces Command Workforce Transition Center providing workforce development and job placement services to 1,300 customers.
- Exhibited at the 2011 Homearama Event which hosted 80,000 visitors over a two week period.
- Participated in 11 out of town trade show and market mission events promoting the City to companies and developers for future capital investment and job creation.



CY 2012 OBJECTIVES

- To implement a new data-driven marketing effort with a special emphasis on online, social networking, and direct mail.
- To organize meetings and programs with downtown merchants and property owners for coordinated marketing efforts and future redevelopment projects.
- To implement new retail strategy efforts in conjunction with Suffolk property owners.

STATISTICS/PERFORMANCE MEASURES	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
Number of Jobs Created	1,088	735	750
Amount of Capital Investment	\$71M	\$103M	\$80M
Square Footage of Capital Investment	637,301	1,705,000	700,000
Existing Industry Visits	447	569	460
Prospect Visits to Suffolk	61	72	75

Department: Economic Development

Budget Detail

Account Number: 100-81500-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 260,992	\$ 277,005	\$ 333,766	\$ 335,632	1% \$	352,837	6%	
51100.04 Salaries and Wages - Overtime	5,939	5,335	0	0	-	0	-	
51100.14 Transportation Expense	1,499	3,996	4,000	4,000	0%	4,000	0%	
52100 FICA	20,445	21,802	25,533	25,676	1%	26,992	6%	
52210 VRS Retirement	34,184	44,136	53,636	53,936	1%	61,958	16%	
52400 Group Life	1,404	776	935	940	1%	4,657	398%	
53100 Professional Services	5,000	2,826	50,000	29,325	-41%	29,325	-41%	
53500 Printing and Binding	2,103	3,003	3,000	4,000	33%	4,000	33%	
54100 Information Technology	26,931	14,864	10,758	10,758	0%	27,814	159%	
54500 Risk Management	0	0	52,459	52,459	0%	51,471	-2%	
55210 Postal Services	1,809	2,266	3,350	3,500	4%	3,500	4%	
55230 Telecommunications	6,800	5,900	7,029	7,029	0%	7,178	2%	
55420 Lease/Rent of Building	102,407	0	0	0	-	0	-	
55500 Travel and Training	10,100	18,377	19,000	27,000	42%	27,000	42%	
55671 Economic Development Investment Program	1,251,819	605,000	500,000	425,000	-15%	0	-100%	
55673 JFCOM Retention Expansion	0	46,626	0	0	-	0	-	
55810 Dues and Association Memberships	79,540	82,727	84,500	85,675	1%	85,675	1%	
55846 Marketing	87,501	139,454	85,000	98,000	15%	98,000	15%	
56001 Office Supplies	3,002	2,013	2,500	2,500	0%	2,500	0%	
56012 Books and Subscriptions	433	305	350	350	0%	350	0%	
56017 Copier Costs	10,636	11,368	10,522	10,522	0%	5,832	-45%	
Total Operating Expenditures	\$ 1,912,545	\$ 1,287,779	\$ 1,246,338	\$ 1,176,302	-6%	\$ 793,090	-36%	

3100 - Professional Services: Conceptual site plans for commercial / industrial sites.

3500 - Printing & Binding: Promotional material for prospects.

5671 - Economic Development Investment Program: These funds are reserved with accumulating balance reappropriated annually for expenditure.

Personnel Summary

Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted
44	Director of Economic Development	1	1	1	1	1
31	Asst Director of Economic Development	0	1	1	1	1
29	Economic Development Manager	2	1	1	1	1
19	Business Development Analyst	1	1	1	1	1
18	Economic Development Associate	0	0	0	1	1
14	Executive Secretary	1	1	1	0	0
Number of Full-Time Positions		5	5	5	5	5

ECONOMIC DEVELOPMENT – DIVISION OF TOURISM

DESCRIPTION

The Division of Tourism is the destination marketing organization (“DMO”) of record for the City of Suffolk. The Division works with public and private hospitality industry sectors to develop and implement programs that encourage “More People, Staying Longer, Spending More Money.” The Division operates the visitor center and gift shop seven days a week; distributes collateral to statewide visitor and welcome centers; fulfills daily consumer orders for travel information; oversees group tour operations; manages advertising, marketing, and special events; and promotes product development.

CY 2011 ACCOMPLISHMENTS

- Increased visitor center attendance by 41% and collateral distribution by 120% over prior year.
- Hosted two successful Suffolk Restaurant Weeks highlighting Suffolk’s premier dining establishments through regional marketing efforts.
- Provided conference services to 77 citywide conferences, reunions, retreats, and weddings.
- Operated a successful tour season featuring Cedar Hill Cemetery Lantern Tours, Historic Suffolk Narrated Bus Tours, and the Legends of Main Street: A Suffolk Ghost Walk.
- Expanded Suffolk Farmers’ Market to include 21 vendors and seven “Family Fun Days,” attracting thousands of customers throughout the season.



CY 2012 OBJECTIVES

- To increase visitor traffic through the City’s State-certified visitor center and gift shop.
- To coordinate and enhance narrated bus, walking, and canoe tours to attract customers and promote Suffolk’s amenities.
- To promote Suffolk’s existing and expanding meeting and conference facilities to increase visitor spending.
- To expand online promotional tools to enhance advertising and marketing components of current efforts.

STATISTICS/PERFORMANCE MEASURES	CY 2011 Actual	CY 2012 Projected	CY 2013 Estimate
Number of walk-in customers served	8,561	9,500	10,000
Number of visitor information packets distributed	5,315	5,800	6,200
Number of interpretive tour customers	424	700	800
Number of collaborative meetings hosted	36	40	50
Number of sales, missions, tradeshows attended	8	11	15
Number of conferences, reunions, weddings serviced	77	85	95

Division: Tourism (Department of Economic Development)

Budget Detail

Account Number: 100-81550-		2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
51100.02 Salaries and Wages	\$ 161,715	\$ 160,077	\$ 161,271	\$ 161,271	0%	\$ 149,703	-7%	
51100.06 Salaries and Wages - Overtime/Part-time	50,663	50,344	55,312	67,865	23%	69,222	25%	
52100 FICA	15,526	15,822	16,569	17,529	6%	16,748	1%	
52210 VRS Retirement	22,962	25,141	25,916	25,916	0%	26,288	1%	
52400 Group Life	957	445	452	452	0%	1,976	338%	
53100 Professional Services	2,662	0	0	0	-	0	-	
53200 Temporary Help Services Fees	0	4,254	0	0	-	0	-	
53300 Repair and Maintenance	1,410	0	0	0	-	0	-	
53500 Printing and Binding	0	900	2,000	2,000	0%	2,000	0%	
53600 Advertising	20,000	17,790	20,000	19,500	-3%	19,500	-3%	
54100 Information Technology	11,364	9,380	12,405	12,405	0%	16,857	36%	
54200 Fleet	3,197	2,316	3,040	3,040	0%	2,753	-9%	
54500 Risk Management	0	0	28,603	28,603	0%	27,852	-3%	
55100 Utilities	0	0	0	0	-	11,400	-	
55210 Postal Services	6,184	3,860	6,000	6,000	0%	6,000	0%	
55230 Telecommunications	5,489	5,322	4,878	4,878	0%	5,079	4%	
55420 Lease/Rent of Buildings	38,274	9,231	0	0	-	0	-	
55500 Travel and Training	1,910	1,658	1,000	4,800	380%	4,800	380%	
55810 Dues and Association Memberships	2,070	1,959	2,000	2,200	10%	2,200	10%	
55846 Marketing	27,714	33,531	30,000	40,000	33%	40,000	33%	
56001 Office Supplies	4,536	3,750	4,000	4,000	0%	4,000	0%	
56015 Merchandise for Resale	3,612	2,588	7,500	6,000	-20%	6,000	-20%	
56017 Copier Costs	14,116	13,266	14,050	14,050	0%	12,464	-11%	
56026 Special Events	56,089	49,497	66,500	76,000	14%	76,000	14%	
Total Operating Expenditures	\$ 450,449	\$ 411,129	\$ 461,495	\$ 496,509	8%	\$ 500,842	9%	
6026 - Special Events: Costs offset by sponsorships and fees of:	\$ 33,997							
Personnel Summary								
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested		2012-2013 Adopted	
30	Tourism Development Manager	1	1	1	1		1	
22	Tourism Development Specialist	0	0	0	1		1	
22	Tourism Development Coordinator	1	1	1	0		0	
12	Visitor Center Coordinator	1	1	1	1		1	
Number of Full-Time Positions		3	3	3	3		3	

MEDIA AND COMMUNITY RELATIONS

DESCRIPTION

The Department of Media and Community Relations provides communication and public information advice to the City Manager, City Council, and city departments; serves as the City's spokesperson with news and media outlets; oversees the City's Freedom of Information Act (FOIA) Office, Municipal Access Channel 8, and the City's website; disseminates information regarding City activities, programs, and services; and coordinates public meetings and forums.

FY 2012 ACCOMPLISHMENTS

- Produced the 2011 State of the City using in-house staff and resources.
- Coordinated the 2011 National Night Out placing fifth in the Nation and the highest ranking City/County in the Commonwealth of Virginia.
- Provided web streaming of City Council meetings, special events, and educational programs with 3,750 views.
- Maintained the City's website which had 733,719 visitors.
- Produced the new "Suffolk Business Today" monthly show highlighting local businesses and economic development initiatives.
- Created and disseminated the City's monthly E-Newsletter which currently serves over 945 subscribers.

FY 2013 OBJECTIVES

- To coordinate and distribute the quarterly E-Newsletter.
- To produce new programming on the City's municipal channel to include a local exercise program featuring the East Suffolk Recreation Center and staff, historical vignettes segment, and mini-segments on "Going Green" in Suffolk.
- To assist with the implementation of new Reverse 911/mass notification system with the Suffolk Police Department.
- To enhance the City's website to include a Content Management System to create updateable portions for various city departments and reducing vendor costs.



STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Outreach/Education Programs/Public Service Announcements	41	50	55
Programs produced on Municipal Channel 8	81	89	94
Followers, Fans, or Subscribers - City Social Media Websites	7,337	8,500	9,000
Freedom of Information Act (FOIA) requests received	513	525	530
Percent of FOIA requests responded to within mandatory timeframes prescribed by State law	100%	100%	100%

Department: Media and Community Relations

Budget Detail

Account Number: 100-81650-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
51100.02 Salaries and Wages	\$ 282,307		\$ 330,843		\$ 369,450		\$ 339,157	-8%	\$ 379,133		3%	
51100.04 Salaries and Wages - Overtime	8,840		6,007		0		1,200	-	0		-	
51100.06 Salaries and Wages - Part-time	19,547		6,993		0		22,729	-	0		-	
51100.14 Transportation Expense	4,000		1,000		0		3,500	-	3,500		-	
52100 FICA	23,729		26,078		28,263		27,776	-2%	29,004		3%	
52210 VRS Retirement	40,169		52,242		59,371		54,503	-8%	66,576		12%	
52400 Group Life	1,606		917		1,034		950	-8%	5,005		384%	
53100 Professional Services	34,672		33,286		4,000		4,000	0%	4,000		0%	
53200 Temporary Help Service Fees	2,839		0		0		0	-	0		-	
53300 Repair and Maintenance	0		0		18,000		18,000	0%	9,358		-48%	
53500 Printing and Binding	0		0		1,500		1,500	0%	1,500		0%	
53600 Advertising	4,800		0		3,000		3,000	0%	3,000		0%	
54100 Information Technology	16,404		28,385		26,297		26,297	0%	31,738		21%	
54200 Fleet	0		3,326		4,669		4,669	0%	4,049		-13%	
54500 Risk Management	0		0		66,766		66,766	0%	64,817		-3%	
55210 Postal Services	1,000		816		2,000		2,000	0%	2,000		0%	
55230 Telecommunications	5,943		6,126		6,744		6,744	0%	7,513		11%	
55500 Travel and Training	1,695		2,048		3,000		3,000	0%	3,000		0%	
55810 Dues and Association Memberships	105		210		1,000		1,000	0%	1,000		0%	
55846 Marketing	18,290		30,770		8,320		12,000	44%	12,000		44%	
56001 Office Supplies	12,392		6,369		3,000		3,000	0%	3,000		0%	
56012 Books and Subscriptions	492		533		750		750	0%	750		0%	
56015 Neighborhood College/Leadership Academy	2,659		2,150		3,000		3,000	0%	3,000		0%	
56017 Copier Costs	7,459		9,574		8,263		8,263	0%	11,884		44%	
Total Operating Expenditures	\$ 488,946		\$ 547,673		\$ 618,427		\$ 613,804	-1%	\$ 645,826		4%	
Personnel Summary												
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted						
44	Director of Media & Community Relations	1	1	1	1	1						
31	Media & Community Relations Manager	1	1	1	1	1						
27	Media & Community Relations Coordinator	1	1	1	1	1						
27	Video Production Coordinator	1	1	1	1	1						
14	Executive Secretary	1	1	0	1	0						
13	Marketing Specialist	0	0	1	0	0						
13	Video Web Production Assistant	0	1	1	1	1						
10	Customer Service Representative	1	1	1	0	0						
Number of Full-Time Positions		6	7	7	6	6						

VIRGINIA COOPERATIVE EXTENSION

DESCRIPTION

The Virginia Cooperative Extension Service is a division of Virginia Polytechnic and State University responsible for providing technical information, educational programs, and problem solving consultation in the area of agriculture, 4-H and youth, home economics, natural resources, and community resource development for all citizens. **The City of Suffolk provides local funding support for this State function.**



FY 2012 ACCOMPLISHMENTS

- Continued the training and implementation of the Suffolk Master Gardener Program.
- Provided 4-H Youth Development programs to assist youth in becoming successful citizens.
- Implemented the Food Nutrition Program providing nutrition education to citizens throughout the City.

FY 2013 OBJECTIVES

- To enhance the Master Gardener Program by engaging participants in training and volunteerism to enhance their knowledge and skills for the benefit of the entire Master Gardner Association and community.
- To augment community programming in the areas of agricultural, 4-H youth development, and food nutrition.

STATISTICS/PERFORMANCE MEASURES	FY 2011 Actual	FY 2012 Projected	FY 2013 Estimate
Agriculture and Natural Resources:			
Number of programs offered	1	1	5
Number of citizens participating in programs	73	103	133
Number of requests for services	240	300	350
Youth Programs:			
Number of youth participating in the 4-H club	52	100	150
Number of youth programs provided	9	12	15
Number of youth participating in programs	1,929	2,000	2,500

Department: Virginia Cooperative Extension

Budget Detail

Account Number: 100-83500-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
53100 Professional Services	\$ 43,801		\$ 25,587		\$ 54,681		\$ 54,681	0%	\$	54,681		0%
54100 Information Technology	\$ 0		\$ 0		\$ 0		\$ 0	-	\$	0		-
55210 Postal Services	\$ 337		\$ 154		\$ 1,000		\$ 1,000	0%	\$	1,000		0%
55230 Telecommunications	\$ 7,989		\$ 6,367		\$ 7,641		\$ 7,641	0%	\$	7,710		1%
55500 Travel and Training	\$ 927		\$ 91		\$ 1,000		\$ 1,000	0%	\$	1,000		0%
55810 Dues and Association Memberships	\$ 275		\$ 461		\$ 300		\$ 300	0%	\$	300		0%
56001 Office Supplies	\$ 1,072		\$ 751		\$ 1,500		\$ 1,500	0%	\$	1,500		0%
56012 Books and Subscriptions	\$ 221		\$ 0		\$ 0		\$ 0	-	\$	0		-
56017 Copier Costs	\$ 6,013		\$ 5,963		\$ 5,963		\$ 5,963	0%	\$	9,963		67%
Total Operating Expenditures	\$ 60,635		\$ 39,375		\$ 72,085		\$ 72,085	0%	\$	76,154		6%

LOCAL AND REGIONAL ORGANIZATIONS

DESCRIPTION

The City of Suffolk provides financial assistance to a number of non-profit organizations which provide services on both a local and regional basis. Many of the organizations receive matching grants or support from other localities allowing for more extensive and comprehensive services for Suffolk citizens than the City could afford by acting on its own due to economies of scale.

Department: Local and Regional Organizations

Budget Detail

Account Number: 100-151100-	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	% Change	2012-2013 Adopted	% Change
Regional Membership Organizations:							
55661 Hampton Roads Planning District Commission	66,721	63,385	64,186	64,332	0% -100%	64,332	0% -100%
55666 Hampton Roads Transit System	760,000	755,116	488,000	0	-100%	0	-100%
55672 Hampton Roads Partnership	15,675	10,000	15,210	15,210	0% 0%	15,210	0% 0%
55680 Hampton Roads Military and Fed Fac. Alliance	15,000	40,683	40,683	40,683	0% 0%	40,683	0% 0%
55810 City Wide Dues/ Memberships	38,465	36,895	40,000	40,000	0% 0%	40,000	0% 0%
Local Organization Partnerships:							
55655 SRHA	150,000	150,000	150,000	373,237	149% 54%	150,000	0% -22%
55674 Suffolk Center for the Cultural Arts	450,000	450,000	450,000	694,000	-	350,000	-
Local Nonprofit Organization Contributions:							
55630 S. Hampton Rds Resource Conservation & Dev. Council	3,000	1,000	1,000	1,000	0% -	0	-100%
55635 Habitat for Humanity	0	0	0	128,421	-	0	-
55648 Suffolk Nansemond Historic Society	10,000	10,000	10,000	10,000	0% 0%	10,000	0% 0%
55649 Substance Abuse and Youth Council	0	810	0	0	-	0	-
55651 Senior Services of Southeastern Virginia	19,674	0	10,000	37,500	275% 200%	10,000	0% 168%
55652 For Kids	0	0	10,000	30,000	25% 100%	26,790	0% 26,790
55653 Food Bank of Southeastern Virginia	15,000	20,000	20,000	25,000	25% 100%	20,000	0% 20,000
55654 The Genieve Shelter	0	0	10,000	20,000	100% 100%	26,790	0% 168%
55656 Independence Center, Inc.	11,850	7,500	7,500	15,000	100% -	7,500	0% 0%
55657 Eastern Virginia Medical School	0	0	0	15,000	-	0	-
55658 Riddick's Folly	35,725	25,000	20,000	30,000	50% 300%	20,000	0% 5,000
55659 Suffolk Fine Arts Commission	8,500	5,000	5,000	20,000	300% 0%	5,000	0% 0%
55660 Suffolk Clean Community Commission	14,753	14,922	15,000	15,000	0% 0%	15,000	0% 0%
55664 Sister Cities Commission	5,000	5,000	5,000	5,000	0% 0%	5,000	0% 0%
55665 Peanut Soil and Water Conservation District	10,000	5,000	4,000	10,000	150% 150%	2,000	-50% -50%
55668 The Children's Center	27,925	25,000	20,000	25,000	25% -	20,000	0% 0%
55670 Tidewater Builders Association	20,000	0	0	0	-	0	-
55675 Suffolk Festivals, Inc.	38,000	30,000	30,000	50,000	67% 88%	30,000	0% 8,000
55679 Virginia Legal Aid Society	4,326	8,000	8,000	15,000	88% 100%	8,000	0% 80,000
55681 Western Tidewater Free Clinic	0	74,370	60,000	120,000	100% -	80,000	33% 0%
55683 Bennett's Creek Little League	0	1,000	0	0	-	0	-
55684 King's Kids of America	0	1,000	0	0	-	0	-
55685 Nansemond Suffolk Vol. Rescue Squad	0	50,000	50,000	100,000	100% -	40,000	-20% 0%
55686 Pruden Center Foundation	0	5,000	0	10,000	-	0	-
55690 Suffolk Econ Development Authority	0	5,600,000	0	0	-	0	-
Paul D. Camp Community College	0	0	0	21,658	-	0	-
Friends of the Suffolk Library	0	0	0	16,200	-	0	-
CHKD Child Abuse Program	0	0	0	10,000	-	0	-
Square One	0	0	0	10,520	-	0	-
Total Operating Expenditures	\$ 1,719,614	\$ 7,394,681	\$ 1,533,579	\$ 1,967,761	28% -	\$ 986,305	-36%

AVIATION FACILITIES

DESCRIPTION

The Division of Aviation Facilities provides administrative and operational services and facilities to the general aviation community. The Division is responsible for the daily maintenance and operation of the Suffolk Executive Airport, including the operation of runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, required navigational equipment, and the airport cafe. **Beginning in FY 2011-2012, a special revenue fund was established to account for the operations of the Aviation Division and Suffolk Executive Airport with oversight provided by the Department of Economic Development.**

Division: Aviation Facilities (Department of Economic Development)

Budget Detail

Account Number: 100-150000	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
51100.02 Salaries and Wages	\$ 131,100		\$ 128,549		\$ 0		0	-	\$	0	-	
51100.04 Salaries and Wages - Overtime	14,919		15,849		0		0	-		0	-	
51100.06 Salaries and Wages - Part-time	13,489		13,515		0		0	-		0	-	
52100 FICA	12,255		11,859		0		0	-		0	-	
52210 VRS Retirement	18,557		20,152		0		0	-		0	-	
52400 Group Life	760		358		0		0	-		0	-	
53200 Temporary Help Service Fees	293		0		0		0	-		0	-	
53300 Repair and Maintenance	18,542		33,795		0		0	-		0	-	
53300.08 Maintenance Service - State	36,349		22,103		0		0	-		0	-	
53600 Advertising	5,034		12,954		0		0	-		0	-	
54100 Information Technology	5,564		6,604		0		0	-		0	-	
54200 Fleet	47,597		41,490		0		0	-		0	-	
55100 Utilities	28,831		23,518		0		0	-		0	-	
55210 Postal Services	266		439		0		0	-		0	-	
55230 Telecommunications	4,096		3,585		0		0	-		0	-	
55410 Lease/Rent of Equipment	15,600		15,600		0		0	-		0	-	
55500 Travel and Training	1,045		414		0		0	-		0	-	
55810 Dues and Association Memberships	100		100		0		0	-		0	-	
56001 Office Supplies	1,136		1,143		0		0	-		0	-	
56011 Uniforms & Wearing Apparel	1,347		1,470		0		0	-		0	-	
56014 Other Operating Supplies	2,109		4,063		0		0	-		0	-	
56015 Merchandise for Resale	1,102		1,885		0		0	-		0	-	
56022 Fuel Inventory	540,290		608,458		0		0	-		0	-	
Total Operating Expenditures	\$ 900,379		\$ 967,903		\$ 0		0	-	\$	0	-	
5410 - Lease of Equipment: Refueler.												
Personnel Summary												
Range	Class	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	2012-2013 Requested	2012-2013 Adopted						
29	Airport Manager	1	1	0	0	0						
13	Airport Technician	2	2	0	0	0						
	Number of Full-Time Positions	3	3	0	0	0						

NON-DEPARTMENTAL GENERAL FUND

DESCRIPTION

The Non-Departmental General Fund includes expenditures that cover the costs associated with a number of City departments including anticipated costs for leave compensation, unemployment payments, and transfers to other funds.

Department: Non-Departmental - General Fund

Budget Detail

Account Number: 100-091400-	2009-2010		2010-2011		2011-2012		2012-2013		% Change	2012-2013		% Change
	Actual		Actual		Budget		Requested			Adopted		
Fringe Benefits & Insurances:												
51100.27 Leave Compensation	\$ 84,304		\$ 292,133		\$ 300,000		\$ 300,000	0%	\$	300,000		0%
52100.00 Leave Compensation - FICA	0		0		0		23,000	-		23,000		-
Compensation Vacancy Savings Estimate	0		0		0		0	-		(259,618)		-
52600 Unemployment Payments	83,655		65,779		100,000		100,000	0%		100,000		0%
52831 Employee Assistance Program	6,960		0		10,000		0	-100%		0		-100%
54500 Risk Management (Health/WC/PropCas)	8,150,644		6,614,508		117,009		0	-100%		0		-100%
55230 Telecommunications	(62,688)		0		0		0	-		0		-
55821 Employee Funds Expense	17,895		16,679		0		0	-		0		-
Sub-Total:	\$ 8,280,770		\$ 6,989,099		\$ 527,009		\$ 423,000	-20%	\$	163,382		-69%
Transfer to Other Funds / Designations:												
59902 Contingency	\$ 0		\$ 0		\$ 60,000		\$ 60,000	0%	\$	60,000		0%
50000.211 Transfer to Grants (Local Cash Match)	115,035		349,445		350,000		350,000	0%		350,000		0%
50000.212 Transfer to Transit Fund (Operating Support)	0		0		0		599,479	-		599,479		-
50000.220 Transfer to Aviation Fund (Operating Support)	0		0		107,077		172,384	61%		172,384		61%
50000.310 Transfer to Capital Projects (Cash Fnd Prjcts)	1,514,464		4,811,420		3,467,790		3,611,000	4%		3,611,000		4%
50000.401 Transfer to Debt Service Fund	23,233,851		22,051,228		24,035,388		24,559,921	2%		24,559,921		2%
50000.513 Transfer to Golf Fund (Operating Support)	380,787		0		0		0	-		0		-
Sub-Total:	\$ 25,244,137		\$ 27,212,093		\$ 28,020,255		\$ 29,352,784	5%	\$	29,352,784		5%
Total Operating Expenditures	\$ 33,524,907		\$ 34,201,191		\$ 28,547,264		\$ 29,775,784	4%	\$	29,516,166		3%